

Missouri Department of Conservation



Fiscal Year 2022 Internal Expenditure Plan

Table of Contents

BUDGET SUMMARY

Overview by Strategic Plan Outcome.....	1
Budget Comparison by Strategic Plan Outcome.....	2
Overview by Expenditure Type.....	3
Budget Comparison by Budget Unit.....	5
Budget by Branch and Outcome	8
Personnel and Equipment Request Summary.....	13
Summary of Spending Authority Appropriated by Legislature.....	14

RESTRICTED TRUST ACCOUNTS.....	15
--------------------------------	----

BUDGET REQUEST BY OUTCOME

GOAL 1: MDC TAKES CARE OF NATURE

Goal 1 - Fiscal Year Comparison.....	16
Outcome 1.1 - Habitat Management.....	17
Outcome 1.2 - Fish and Wildlife Management.....	24

GOAL 2: MDC CONNECTS PEOPLE WITH NATURE

Goal 2 - Fiscal Year Comparison.....	33
Outcome 2.1 - Recreation Management.....	34
Outcome 2.2 - Education and Communication.....	41

GOAL 3: MDC MAINTAINS PUBLIC TRUST

Goal 3 - Fiscal Year Comparison.....	48
Outcome 3.1 - Conservation Business Services.....	49
Outcome 3.2 - Staff Development and Benefits.....	59

FISCAL YEAR 2022 TOTAL CAPITAL IMPROVEMENTS/CONSTRUCTION REQUEST.....	65
---	----

FISCAL YEAR 2022 INFORMATION TECHNOLOGY PROJECT LIST	75
--	----

**Missouri Department of Conservation
Fiscal Year 2022 Budget Overview by Outcome**

	Prior Year Actuals (in millions)			FY2021 Original Budget	FY2021 Updated Estimate	FY2022 Request			
	FY2018	FY2019	FY2020			Amount	Increase (Decrease) from Original Budget		% of Total
							Amount	Percent	
Revenues:									
Conservation Sales Tax	\$119.6	\$120.9	\$123.0	\$121,521,500	\$127,439,156	\$130,625,135	\$9,103,635	7.5%	60.3%
Permit Sales	\$33.9	\$33.2	\$34.8	\$38,442,193	\$40,371,595	\$39,988,212	\$1,546,019	4.0%	18.5%
Federal Reimbursements	\$30.1	\$30.7	\$33.5	\$33,600,000	\$33,600,000	\$34,884,750	\$1,284,750	3.8%	16.1%
Sales and Rentals	\$7.7	\$6.9	\$6.4	\$7,542,432	\$7,542,432	\$6,294,174	(\$1,248,258)	-16.5%	2.9%
All Other Sources	\$3.4	\$5.1	\$5.0	\$3,455,309	\$3,455,309	\$4,738,567	\$1,283,258	37.1%	2.2%
Total Revenues	\$194.7	\$196.7	\$202.7	\$204,561,434	\$212,408,492	\$216,530,838	\$11,969,404	5.9%	100.0%
					Mid-Year Budget				
Expenditures by Outcome: *									
Outcome 1.1: Habitat Management			\$22.1	\$35,514,741	\$35,917,746	\$38,283,908	\$2,769,167	7.8%	17.7%
Outcome 1.2: Fish and Wildlife Management			\$23.3	\$31,929,333	\$32,513,973	\$34,289,588	\$2,360,255	7.4%	15.8%
Outcome 2.1: Recreation Management			\$18.6	\$16,494,469	\$17,062,858	\$20,856,889	\$4,362,420	26.4%	9.6%
Outcome 2.2: Education and Communication			\$15.6	\$21,398,369	\$20,636,078	\$19,947,875	(\$1,450,494)	-6.8%	9.2%
Outcome 3.1: Conservation Business Services [†]			\$54.4	\$59,820,904	\$60,737,262	\$61,583,997	\$1,763,093	2.9%	28.4%
Outcome 3.2: Staff Development and Benefits [†]			\$44.8	\$39,698,618	\$39,472,988	\$41,568,581	\$1,869,963	4.7%	19.2%
Total Operating and Capital Improvements (CI)									
Expenditures Prior to Major One-Time CI			\$178.8	\$204,856,434	\$206,340,905	\$216,530,838	\$11,674,404	5.7%	100.0%
Major One-Time CI Projects:									
Fountain Grove Pump Station Replacement			\$4.5	\$4,500,000	\$2,500,000	\$3,500,000	Outcome 1.1		
Duck Creek Wetland Renovation			\$0.6				Outcome 1.1		
Infrastructure Asset Management Program			\$6.2	\$2,000,000	\$2,000,000		FY20 Outcome 2.1/FY21 Outcome 3.1		
Schell-Osage Pump Station, Wetland & Lake Renovation						\$4,600,000	Outcome 1.1		
Bennett Spring Hatchery Renovation						\$1,000,000	Outcome 1.2		
Total Major One-Time CI Project Expenditures			\$11.3	\$6,500,000	\$4,500,000	\$9,100,000			
Major One-Time Purchases - Helicopter			\$0.9	\$2,827,624	\$2,827,624				
Land Conservation and Partnerships **			\$4.0	\$2,500,000	\$2,500,000		Outcome 2.1		
Total Expenditures Request			\$195.1	\$216,684,058	\$216,168,529	\$225,630,838	\$8,946,780	4.1%	

* Prior year actuals by outcome has been allocated for comparison purposes. Includes Land Conservation and Partnerships and Construction except for Major One-Time Projects.

** Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

[†] The FY20 and FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

Missouri Department of Conservation
Annual Total Budget Comparison by Strategic Plan Outcome
Fiscal Year 2021 Original Budget to Fiscal Year 2022 Request

	Salaries		Hourly Labor		Benefits *		Total Personal Service		
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	% Change
Outcome 1.1: Habitat Management	\$14,914,677	\$15,202,848	\$2,548,878	\$2,715,024	\$0	\$0	\$17,463,555	\$17,917,872	2.6%
Outcome 1.2: Fish and Wildlife Management	\$18,577,007	\$19,575,524	\$1,372,978	\$1,453,778	\$0	\$0	\$19,949,985	\$21,029,302	5.4%
Outcome 2.1: Recreation Management	\$6,509,570	\$6,715,781	\$531,008	\$538,667	\$0	\$0	\$7,040,578	\$7,254,448	3.0%
Outcome 2.2: Education and Communication	\$9,565,658	\$9,436,913	\$1,515,811	\$1,549,466	\$0	\$0	\$11,081,469	\$10,986,379	-0.9%
Outcome 3.1: Conservation Business Services	\$13,422,461	\$14,617,075	\$1,055,493	\$1,190,471	\$0	\$0	\$14,477,954	\$15,807,546	9.2%
Outcome 3.2: Staff and Employee Development	\$4,098,713	\$4,381,304	\$232,762	\$291,568	\$33,002,396	\$34,698,059	\$37,333,871	\$39,370,931	5.5%
Total	\$67,088,086	\$69,929,445	\$7,256,930	\$7,738,974	\$33,002,396	\$34,698,059	\$107,347,412	\$112,366,478	4.7%

	Personal Service		Expense		Equipment		Total Personal Service, Expense & Equipment		
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	% Change
Outcome 1.1: Habitat Management	\$17,463,555	\$17,917,872	\$15,831,741	\$17,360,641	\$756,434	\$1,338,495	\$34,051,730	\$36,617,008	7.5%
Outcome 1.2: Fish and Wildlife Management	\$19,949,985	\$21,029,302	\$10,189,574	\$9,869,566	\$1,194,513	\$175,720	\$31,334,072	\$31,074,588	-0.8%
Outcome 2.1: Recreation Management	\$7,040,578	\$7,254,448	\$2,603,097	\$4,630,941	\$21,294	\$3,400	\$9,664,969	\$11,888,789	23.0%
Outcome 2.2: Education and Communication	\$11,081,469	\$10,986,379	\$7,542,682	\$7,611,711	\$111,776	\$54,785	\$18,735,927	\$18,652,875	-0.4%
Outcome 3.1: Conservation Business Services	\$14,477,954	\$15,807,546	\$23,266,387	\$24,493,025	\$12,568,401	\$8,903,426	\$50,312,742	\$49,203,997	-2.2%
Outcome 3.2: Staff and Employee Development	\$37,333,871	\$39,370,931	\$2,357,247	\$2,190,150	\$7,500	\$7,500	\$39,698,618	\$41,568,581	4.7%
Total	\$107,347,412	\$112,366,478	\$61,790,728	\$66,156,034	\$14,659,918	\$10,483,326	\$183,798,058	\$189,005,838	2.8%

	Capital Improvements		
	FY2021	FY2022	% Change
Construction**	\$27,886,000	\$31,625,000	13.4%
Land Conservation and Partnerships***	\$5,000,000	\$5,000,000	0.0%
Total Capital Improvements	\$32,886,000	\$36,625,000	11.4%

Total Budget	\$216,684,058	\$225,630,838	4.1%
---------------------	----------------------	----------------------	-------------

* The FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp (\$22,898,218) have been adjusted to be reflected in the Staff and Employee Development instead of Conservation Business Services.

** Construction projects by outcome can be found in Capital Improvements, FY22 Total Construction Request list.

*** Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

Missouri Department of Conservation Fiscal Year 2022 Budget Overview

	Prior Year Actuals (in millions)			FY2021 Original Budget	FY2021 Updated Estimate	FY2022 Request			
	FY2018	FY2019	FY2020			Amount	Increase (Decrease) from Original Budget		% of Total
							Amount	Percent	
Revenues:									
Conservation Sales Tax	\$119.6	\$120.9	\$123.0	\$121,521,500	\$127,439,156	\$130,625,135	\$9,103,635	7.5%	60.3%
Permit Sales	\$33.9	\$33.2	\$34.8	\$38,442,193	\$40,371,595	\$39,988,212	\$1,546,019	4.0%	18.5%
Federal Reimbursements	\$30.1	\$30.7	\$33.5	\$33,600,000	\$33,600,000	\$34,884,750	\$1,284,750	3.8%	16.1%
Sales and Rentals	\$7.7	\$6.9	\$6.4	\$7,542,432	\$7,542,432	\$6,294,174	(\$1,248,258)	-16.5%	2.9%
All Other Sources	\$3.4	\$5.1	\$5.0	\$3,455,309	\$3,455,309	\$4,738,567	\$1,283,258	37.1%	2.2%
Total Revenues	\$194.7	\$196.7	\$202.7	\$204,561,434	\$212,408,492	\$216,530,838	\$11,969,404	5.9%	100.0%
Expenditures:									
Operating:									
Salaries	\$62.2	\$62.8	\$63.8	\$67,088,086	\$67,088,086	\$69,929,445	\$2,841,359	4.2%	32.3%
Hourly Labor*	\$5.5	\$6.3	\$6.4	\$7,256,930	\$7,278,286	\$7,738,974	\$482,044	6.6%	3.6%
Fringe Benefits	\$28.4	\$29.5	\$30.3	\$33,002,396	\$33,002,396	\$34,698,059	\$1,695,663	5.1%	16.0%
Total Personal Service	\$96.1	\$98.6	\$100.5	\$107,347,412	\$107,368,768	\$112,366,478	\$5,019,066	4.7%	51.9%
Expense	\$63.4	\$60.0	\$56.0	\$61,790,728	\$60,618,122	\$66,156,034	\$4,365,306	7.1%	30.6%
Equipment	\$8.8	\$10.3	\$9.1	\$11,832,294	\$13,184,076	\$10,483,326	(\$1,348,968)	-11.4%	4.8%
Total Operating	\$168.3	\$168.9	\$165.6	\$180,970,434	\$181,170,966	\$189,005,838	\$8,035,404	4.4%	87.3%
Capital Improvements:									
Construction	\$14.0	\$18.1	\$25.5	\$21,386,000	\$19,525,000	\$22,525,000	\$1,139,000	5.3%	10.4%
Land Conservation and Partnerships	\$1.7	\$5.1	\$4.0	\$2,500,000	\$5,644,939	\$5,000,000	\$2,500,000	100.0%	2.3%
Total Capital Improvements	\$15.7	\$23.1	\$29.5	\$23,886,000	\$25,169,939	\$27,525,000	\$3,639,000	15.2%	12.7%
Total Operating and CI Expenditures									
Prior to Major One-Time CI	\$184.0	\$192.1	\$195.1	\$204,856,434	\$206,340,905	\$216,530,838	\$11,674,404	5.7%	

* Does not include Construction Project Specific Hourly Labor found in the Construction Budget (\$365,000 in FY22)

**Missouri Department of Conservation
Fiscal Year 2022 Budget Overview (continued)**

	FY2021 Original Budget	FY2021 Mid Year Budget	FY2022 Request		
			Amount	Increase (Decrease) from Original Budget	
				Amount	Percent
Total Expenditures Prior to Major One-Time CI Projects (from page 3)	\$204,856,434	\$206,340,905	\$216,530,838	\$11,674,404	5.7%
Major One-Time Capital Improvement Projects:					
Fountain Grove Pump Station Replacement	\$4,500,000	\$2,500,000	\$3,500,000		
Infrastructure Asset Management Program	\$2,000,000	\$2,000,000			
Schell-Osage Pump Station, Wetland & Lake Renovation			\$4,600,000		
Bennett Spring Hatchery Renovation			\$1,000,000		
Total Major One-Time CI Project Expenditures	\$6,500,000	\$4,500,000	\$9,100,000		
Major One-Time Purchases - Helicopter					
Previous year unexpended revenues for planned purchase	\$2,827,624	\$2,827,624	\$0		
Land Conservation and Partnerships					
Previous year unexpended revenues	\$2,500,000 *	\$2,500,000 *			
Total Expenditures Request	\$216,684,058	\$216,168,529	\$225,630,838	\$8,946,780	4.1%

* Unexpended revenues from prior fiscal years for Land Conservation and Partnerships are requested to be used for Capital Improvements.

INFORMATIONAL PURPOSES ONLY:

MDC Revolving Fund **	\$295,000	\$295,000	\$195,000
Total Capital Improvement Request Including Major One-Time Projects:			
Construction	\$27,886,000	\$24,025,000	\$31,625,000
Land Conservation and Partnerships	\$5,000,000	\$8,144,939	\$5,000,000
Total Capital Improvement Request	\$32,886,000	\$32,169,939	\$36,625,000

** The FY2022 Internal Expenditure Plan includes \$195,000 utilizing the MDC Revolving Fund of the total available .5% of operating expenditures.

Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit
Fiscal Year 2021 Original Budget to Fiscal Year 2022 Request

	Salaries		FTEs		Hourly Labor*		Benefits		Total Personal Service					
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2021 FTEs	FY2022	FY2022 FTEs	FTE Change	% Change
Administration	\$2,573,220	\$2,884,581	41	43	\$223,003	\$123,456	\$0	\$0	\$2,796,223	41	\$3,008,037	43	4.9%	7.6%
Communications	\$1,914,274	\$2,017,802	40	39	\$69,947	\$72,237	\$0	\$0	\$1,984,221	40	\$2,090,039	39	-2.5%	5.3%
Community & Private Land Services	\$1,060,560	\$1,149,035	19	19	\$115,210	\$129,860	\$0	\$0	\$1,175,770	19	\$1,278,895	19	0.0%	8.8%
Conservation Business Services	\$2,444,161	\$2,579,337	58	57	\$316,251	\$300,683	\$22,898,218	\$24,030,645	\$25,658,630	58	\$26,910,665	57	-1.7%	4.9%
Education	\$5,265,748	\$5,516,203	119	118	\$1,147,257	\$1,198,019	\$0	\$0	\$6,413,005	119	\$6,714,222	118	-0.8%	4.7%
Human Resources	\$1,115,144	\$1,214,415	22	25	\$227,769	\$288,732	\$10,104,178	\$10,667,414	\$11,447,091	22	\$12,170,561	25	13.6%	6.3%
Information Technology	\$2,963,917	\$3,214,381	53	55	\$178,527	\$250,765	\$0	\$0	\$3,142,444	53	\$3,465,146	55	3.8%	10.3%
Infrastructure Management	\$2,738,171	\$2,929,257	47	48	\$0	\$0	\$0	\$0	\$2,738,171	47	\$2,929,257	48	2.1%	7.0%
Protection	\$10,991,215	\$11,352,791	216	216	\$0	\$0	\$0	\$0	\$10,991,215	216	\$11,352,791	216	0.0%	3.3%
Regional Resource Management	\$25,412,753	\$26,168,856	621	620	\$2,733,521	\$2,912,752	\$0	\$0	\$28,146,274	621	\$29,081,608	620	-0.2%	3.3%
Relevancy	\$356,190	\$461,395	8	9	\$60,576	\$62,393	\$0	\$0	\$416,766	8	\$523,788	9	12.5%	25.7%
Science	\$5,133,173	\$5,252,255	100	97	\$1,522,150	\$1,711,291	\$0	\$0	\$6,655,323	100	\$6,963,546	97	-3.0%	4.6%
Statewide Resource Management	\$5,119,560	\$5,189,137	123	121	\$662,719	\$688,786	\$0	\$0	\$5,782,279	123	\$5,877,923	121	-1.6%	1.7%
Total	\$67,088,086	\$69,929,445	1,467	1,467	\$7,256,930	\$7,738,974	\$33,002,396	\$34,698,059	\$107,347,412	1,467	\$112,366,478	1,467	0.0%	4.7%

	Personal Service		FTEs		Expense		Equipment		Total	Total	Total	FTE Change	% Change	
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FTEs	FY2022			FTEs
Administration	\$2,796,223	\$3,008,037	41	43	\$2,073,995	\$1,806,825	\$25,200	\$12,300	\$4,895,418	41	\$4,827,162	43	4.9%	-1.4%
Communications	\$1,984,221	\$2,090,039	40	39	\$5,530,164	\$5,544,453	\$12,300	\$12,650	\$7,526,685	40	\$7,647,142	39	-2.5%	1.6%
Community & Private Land Services	\$1,175,770	\$1,278,895	19	19	\$3,761,643	\$5,763,835	\$146,565	\$7,000	\$5,083,978	19	\$7,049,730	19	0.0%	38.7%
Conservation Business Services	\$25,658,630	\$26,910,665	58	57	\$10,585,224	\$10,878,842	\$10,342,265	\$5,954,436	\$46,586,119	58	\$43,743,943	57	-1.7%	-6.1%
Education	\$6,413,005	\$6,714,222	119	118	\$2,429,187	\$2,376,482	\$103,476	\$28,635	\$8,945,668	119	\$9,119,339	118	-0.8%	1.9%
Human Resources	\$11,447,091	\$12,170,561	22	25	\$1,010,810	\$1,030,467	\$3,000	\$3,000	\$12,460,901	22	\$13,204,028	25	13.6%	6.0%
Information Technology	\$3,142,444	\$3,465,146	53	55	\$9,098,263	\$10,075,115	\$2,220,645	\$3,050,100	\$14,461,352	53	\$16,590,361	55	3.8%	14.7%
Infrastructure Management	\$2,738,171	\$2,929,257	47	48	\$361,667	\$829,615	\$67,951	\$5,540	\$3,167,789	47	\$3,764,412	48	2.1%	18.8%
Protection	\$10,991,215	\$11,352,791	216	216	\$1,566,785	\$1,583,915	\$962,639	\$156,540	\$13,520,639	216	\$13,093,246	216	0.0%	-3.2%
Regional Resource Management	\$28,146,274	\$29,081,609	621	620	\$9,454,058	\$9,553,833	\$405,861	\$39,225	\$38,006,193	621	\$38,674,666	620	-0.2%	1.8%
Relevancy	\$416,766	\$523,788	8	9	\$354,400	\$520,150	\$0	\$17,500	\$771,166	8	\$1,061,438	9	12.5%	37.6%
Science	\$6,655,323	\$6,963,546	100	97	\$6,549,280	\$6,778,557	\$222,912	\$53,350	\$13,427,515	100	\$13,795,453	97	-3.0%	2.7%
Statewide Resource Management	\$5,782,279	\$5,877,923	123	121	\$9,015,252	\$9,413,945	\$147,104	\$1,143,050	\$14,944,635	123	\$16,434,918	121	-1.6%	10.0%
Total	\$107,347,412	\$112,366,480	1,467	1,467	\$61,790,728	\$66,156,034	\$14,659,918	\$10,483,326	\$183,798,058	1,467	\$189,005,838	1,467	0.0%	2.8%

Capital Improvements			
FY2021	FY2022	% Change	
Construction	\$27,886,000	\$31,625,000	13.4%
Land Conservation and Partnerships	\$5,000,000	\$5,000,000	0.0%
Total Capital Improvements	\$32,886,000	\$36,625,000	11.4%

Total Budget	\$216,684,058	\$225,630,838	4.1%
--------------	---------------	---------------	------

* Hourly labor totals do not include CI-Hourly Labor that is included in the Construction budget.

Missouri Department of Conservation
Annual Total Budget Comparison by Budget Unit - Regions
Fiscal Year 2021 Original Budget to Fiscal Year 2022 Request

	Salaries		FTEs		Hourly Labor		Benefits		Total Personal Service					
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2021 FTEs	FY2022	FY2022 FTEs	FTE Change	% Change
Regional Resource Management	\$421,741	\$364,871	16	15	\$13,511	\$13,916	\$0	\$0	\$435,252	16	\$378,787	15	-6.3%	-13.0%
Central Region	\$3,173,213	\$3,236,710	69	71	\$231,676	\$336,914	\$0	\$0	\$3,404,889	69	\$3,573,624	71	2.9%	5.0%
Kansas City Region	\$3,077,571	\$3,266,349	77	78	\$438,076	\$451,218	\$0	\$0	\$3,515,647	77	\$3,717,567	78	1.3%	5.7%
Northeast Region	\$2,550,396	\$2,535,606	58	57	\$309,923	\$319,218	\$0	\$0	\$2,860,319	58	\$2,854,824	57	-1.7%	-0.2%
Northwest Region	\$3,040,449	\$3,190,872	75	75	\$322,822	\$332,507	\$0	\$0	\$3,363,271	75	\$3,523,379	75	0.0%	4.8%
Ozark Region	\$3,265,057	\$3,324,437	84	81	\$382,404	\$393,873	\$0	\$0	\$3,647,461	84	\$3,718,310	81	-3.6%	1.9%
Saint Louis Region	\$2,960,021	\$3,054,945	73	74	\$262,699	\$269,521	\$0	\$0	\$3,222,720	73	\$3,324,466	74	1.4%	3.2%
Southeast Region	\$3,560,983	\$3,799,163	90	93	\$394,492	\$406,329	\$0	\$0	\$3,955,475	90	\$4,205,492	93	3.3%	6.3%
Southwest Region	\$3,363,322	\$3,395,903	79	76	\$377,918	\$389,256	\$0	\$0	\$3,741,240	79	\$3,785,159	76	-3.8%	1.2%
Total	\$25,412,753	\$26,168,856	621	620	\$2,733,521	\$2,912,752	\$0	\$0	\$28,146,274	621	\$29,081,608	620	-0.2%	3.3%

	Personal Service		FTEs		Expense		Equipment		Total	Total	Total	Total Personal Service, Expense & Equipment		
	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FY2022	FY2021	FTEs	FY2022	FTEs	FTE Change	% Change
Regional Resource Management	\$435,252	\$378,787	16	15	\$200,930	\$251,200	\$152,717	\$1,400	\$788,899	16	\$631,387	15	-6.3%	-20.0%
Central Region	\$3,404,889	\$3,573,624	69	71	\$1,014,098	\$1,268,450	\$21,175	\$5,000	\$4,440,162	69	\$4,847,074	71	2.9%	9.2%
Kansas City Region	\$3,515,647	\$3,717,567	77	78	\$1,292,565	\$1,201,650	\$27,245	\$4,500	\$4,835,457	77	\$4,923,717	78	1.3%	1.8%
Northeast Region	\$2,860,319	\$2,854,824	58	57	\$966,590	\$899,765	\$20,050	\$2,655	\$3,846,959	58	\$3,757,244	57	-1.7%	-2.3%
Northwest Region	\$3,363,271	\$3,523,379	75	75	\$1,221,910	\$1,024,729	\$21,200	\$3,305	\$4,606,381	75	\$4,551,413	75	0.0%	-1.2%
Ozark Region	\$3,647,461	\$3,718,310	84	81	\$1,242,111	\$1,205,411	\$17,195	\$6,500	\$4,906,767	84	\$4,930,221	81	-3.6%	0.5%
Saint Louis Region	\$3,222,720	\$3,324,466	73	74	\$1,181,544	\$1,445,327	\$14,025	\$4,750	\$4,418,289	73	\$4,774,543	74	1.4%	8.1%
Southeast Region	\$3,955,475	\$4,205,492	90	93	\$1,443,974	\$1,365,257	\$80,859	\$9,115	\$5,480,308	90	\$5,579,864	93	3.3%	1.8%
Southwest Region	\$3,741,240	\$3,785,159	79	76	\$890,336	\$892,044	\$51,395	\$2,000	\$4,682,971	79	\$4,679,203	76	-3.8%	-0.1%
Total	\$28,146,274	\$29,081,609	621	620	\$9,454,058	\$9,553,833	\$405,861	\$39,225	\$38,006,193	621	\$38,674,666	620	-0.2%	1.8%

Missouri Department of Conservation
Annual Total Land Conservation and Partnerships
Fiscal Year 2022 Request

Land Conservation and Partnerships	2021	2022
Administration		
- Partnerships	\$382,000	\$0
- Land Acquisition	\$2,227,167	\$3,682,560
Community & Private Land Services Partnerships	\$1,615,500	\$586,500
Education - Partnerships	\$372,180	\$459,280
Regional Resource Management - Partnerships	\$0	\$55,400
<i>Central Region - Partnerships</i>	\$20,000	\$0
<i>Saint Louis Region - Partnerships</i>	\$305,000	\$0
Statewide Resource Management - Partnerships	\$78,153	\$216,260
Total Land Conservation and Partnerships	\$5,000,000	\$5,000,000

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2022 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
---	---	--	--	---	---	--------------

Administration

Salaries	\$106,844	\$24,599	\$87,818	\$43,224	\$2,622,096	\$0	\$2,884,581
Hourly Labor	\$0	\$0	\$0	\$0	\$123,456	\$0	\$123,456
Expense	\$46,550	\$0	\$0	\$413,700	\$1,176,700	\$169,875	\$1,806,825
Equipment	\$0	\$0	\$0	\$0	\$12,300	\$0	\$12,300
Land Conservation and Partnerships	\$0	\$0	\$2,688,960	\$0	\$910,000	\$0	\$3,598,960
Total	\$153,394	\$24,599	\$2,776,778	\$456,924	\$4,844,552	\$169,875	\$8,426,122

Communications

Salaries	\$39,251	\$67,500	\$5,873	\$1,534,746	\$273,377	\$97,055	\$2,017,802
Hourly Labor	\$0	\$0	\$0	\$46,939	\$25,298	\$0	\$72,237
Expense	\$38,200	\$411,366	\$0	\$3,360,787	\$1,721,400	\$12,700	\$5,544,453
Equipment	\$0	\$0	\$0	\$8,650	\$4,000	\$0	\$12,650
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$77,451	\$478,866	\$5,873	\$4,951,122	\$2,024,075	\$109,755	\$7,647,142

Community & Private Lands Conservation

Salaries	\$579,066	\$5,777	\$279,352	\$34,524	\$0	\$250,316	\$1,149,035
Hourly Labor	\$36,130	\$0	\$93,730	\$0	\$0	\$0	\$129,860
Expense	\$3,989,435	\$2,100	\$1,732,500	\$26,500	\$0	\$13,300	\$5,763,835
Equipment	\$5,000	\$0	\$2,000	\$0	\$0	\$0	\$7,000
Land Conservation and Partnerships	\$11,500	\$0	\$575,000	\$0	\$0	\$0	\$586,500
Total	\$4,621,131	\$7,877	\$2,682,582	\$61,024	\$0	\$263,616	\$7,636,230

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2022 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
---	---	--	--	---	---	--------------

Conservation Business Services

Salaries	\$0	\$0	\$8,521	\$0	\$2,570,816	\$0	\$2,579,337
Hourly Labor	\$0	\$0	\$0	\$0	\$300,683	\$0	\$300,683
Benefits	\$0	\$0	\$0	\$0	\$0	\$24,030,645	\$24,030,645
Expense	\$0	\$0	\$0	\$0	\$10,784,197	\$94,645	\$10,878,842
Equipment	\$0	\$0	\$0	\$0	\$5,954,436	\$0	\$5,954,436
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$8,521	\$0	\$19,610,132	\$24,125,290	\$43,743,943

Education

Salaries	\$19,678	\$90,262	\$84,000	\$4,877,993	\$32,394	\$411,876	\$5,516,203
Hourly Labor	\$0	\$0	\$0	\$1,198,019	\$0	\$0	\$1,198,019
Expense	\$2	\$2,001	\$0	\$2,315,629	\$0	\$58,850	\$2,376,482
Equipment	\$0	\$0	\$0	\$28,635	\$0	\$0	\$28,635
Land Conservation and Partnerships	\$0	\$0	\$459,280	\$0	\$0	\$0	\$459,280
Total	\$19,680	\$92,263	\$543,280	\$8,420,276	\$32,394	\$470,726	\$9,578,619

Human Resources

Salaries	\$42,221	\$0	\$0	\$0	\$36,354	\$1,135,840	\$1,214,415
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$288,732	\$288,732
Benefits	\$0	\$0	\$0	\$0	\$0	\$10,667,414	\$10,667,414
Expense	\$0	\$0	\$0	\$0	\$0	\$1,030,467	\$1,030,467
Equipment	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$42,221	\$0	\$0	\$0	\$36,354	\$13,125,453	\$13,204,028

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2022 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
---	---	--	--	---	---	--------------

Information Technology

Salaries	\$0	\$0	\$0	\$0	\$3,214,381	\$0	\$3,214,381
Hourly Labor	\$0	\$0	\$0	\$0	\$250,765	\$0	\$250,765
Expense	\$465,876	\$300,000	\$125,000	\$0	\$8,980,939	\$203,300	\$10,075,115
Equipment	\$150,000	\$0	\$0	\$0	\$2,900,100	\$0	\$3,050,100
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$615,876	\$300,000	\$125,000	\$0	\$15,346,185	\$203,300	\$16,590,361

Infrastructure Management

Salaries	\$117,802	\$258,672	\$761,924	\$138,519	\$1,367,495	\$284,845	\$2,929,257
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$58,000	\$28,000	\$20,188	\$15,000	\$627,775	\$80,652	\$829,615
Equipment	\$0	\$0	\$0	\$0	\$5,540	\$0	\$5,540
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$175,802	\$286,672	\$782,112	\$153,519	\$2,000,810	\$365,497	\$3,764,412

Protection

Salaries	\$27,064	\$10,254,950	\$0	\$1,044,182	\$0	\$26,595	\$11,352,791
Hourly Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$1,490,510	\$0	\$29,730	\$0	\$63,675	\$1,583,915
Equipment	\$0	\$156,540	\$0	\$0	\$0	\$0	\$156,540
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$27,064	\$11,902,000	\$0	\$1,073,912	\$0	\$90,270	\$13,093,246

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2022 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
---	---	--	--	---	---	--------------

Regional Resource Management

Salaries	\$11,149,384	\$3,287,256	\$5,058,023	\$1,098,241	\$3,921,596	\$1,654,356	\$26,168,856
Hourly Labor	\$1,596,405	\$192,815	\$416,001	\$242,115	\$462,580	\$2,836	\$2,912,752
Expense	\$5,068,923	\$283,771	\$2,132,717	\$601,178	\$1,202,014	\$265,230	\$9,553,833
Equipment	\$10,475	\$300	\$1,400	\$0	\$27,050	\$0	\$39,225
Land Conservation and Partnerships	\$55,400	\$0	\$83,600	\$0	\$0	\$0	\$139,000
Total	\$17,880,587	\$3,764,142	\$7,691,741	\$1,941,534	\$5,613,240	\$1,922,422	\$38,813,666

Relevancy

Salaries	\$0	\$0	\$69,768	\$344,813	\$10,496	\$36,318	\$461,395
Hourly Labor	\$0	\$0	\$0	\$62,393	\$0	\$0	\$62,393
Expense	\$0	\$0	\$30,000	\$450,150	\$0	\$40,000	\$520,150
Equipment	\$0	\$0	\$0	\$17,500	\$0	\$0	\$17,500
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$99,768	\$874,856	\$10,496	\$76,318	\$1,061,438

Science

Salaries	\$1,940,226	\$3,033,835	\$0	\$136,039	\$60,761	\$81,394	\$5,252,255
Hourly Labor	\$658,930	\$1,052,361	\$0	\$0	\$0	\$0	\$1,711,291
Expense	\$2,020,597	\$4,553,459	\$0	\$160,975	\$0	\$43,526	\$6,778,557
Equipment	\$38,720	\$14,630	\$0	\$0	\$0	\$0	\$53,350
Land Conservation and Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,658,473	\$8,654,285	\$0	\$297,014	\$60,761	\$124,920	\$13,795,453

MISSOURI DEPARTMENT OF CONSERVATION
Fiscal Year 2022 Budget by Branch and Outcome

Outcome 1.1 Habitat Management	Outcome 1.2 Fish & Wildlife Management	Outcome 2.1 Recreation Management	Outcome 2.2 Education and Communication	Outcome 3.1 Conservation Business Services	Outcome 3.2 Staff Development and Benefits	Total
---	---	--	--	---	---	--------------

Statewide Resource Management

Salaries	\$1,181,313	\$2,552,675	\$360,501	\$184,632	\$507,310	\$402,706	\$5,189,137
Hourly Labor	\$423,559	\$208,602	\$28,936	\$0	\$27,689	\$0	\$688,786
Expense	\$5,673,058	\$2,798,359	\$590,536	\$238,062	\$0	\$113,930	\$9,413,945
Equipment	\$1,134,300	\$4,250	\$0	\$0	\$0	\$4,500	\$1,143,050
Land Conservation and Partnerships	\$0		\$216,260	\$0	\$0	\$0	\$216,260
Total	\$8,412,230	\$5,563,886	\$1,196,233	\$422,694	\$534,999	\$521,136	\$16,651,178

Construction

Construction Hourly Labor	\$0	\$0	\$0	\$0	\$365,000	\$0	\$365,000
Construction Projects	\$1,600,000	\$3,215,000	\$4,945,000	\$1,295,000	\$11,105,000	\$0	\$22,160,000
Major 1-Time Projects	\$8,100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$9,100,000
Total	\$9,700,000	\$4,215,000	\$4,945,000	\$1,295,000	\$11,470,000	\$0	\$31,625,000

Totals

Salaries	\$15,202,848	\$19,575,524	\$6,715,781	\$9,436,913	\$14,617,075	\$4,381,304	\$69,929,445
Hourly Labor	\$2,715,024	\$1,453,778	\$538,667	\$1,549,466	\$1,190,471	\$291,568	\$7,738,974
Benefits	\$0	\$0	\$0	\$0	\$0	\$34,698,059	\$34,698,059
Expense	\$17,360,641	\$9,869,566	\$4,630,941	\$7,611,711	\$24,493,025	\$2,190,150	\$66,156,034
Equipment	\$1,338,495	\$175,720	\$3,400	\$54,785	\$8,903,426	\$7,500	\$10,483,326
Construction	\$9,700,000	\$4,215,000	\$4,945,000	\$1,295,000	\$11,470,000	\$0	\$31,625,000
Land Conservation and Partnerships	\$66,900	\$0	\$4,023,100	\$0	\$910,000	\$0	\$5,000,000
Grand Total	\$46,383,908	\$35,289,588	\$20,856,889	\$19,947,875	\$61,583,997	\$41,568,581	\$225,630,838

Missouri Department of Conservation Fiscal Year 2022 Personnel and Equipment Request Summary

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Budgeted FTE:

Salaried	1,445 *
Salaried - Term	23 ⁽¹⁾
Hourly Labor	278 ⁽²⁾
Construction Hourly Labor	7 ⁽²⁾
Total Budgeted FTE	<u>1,753</u>

Salaried FTE are based on full-time permanent positions.

Term FTE are based on full-time positions with an end date.

Hourly Positions:

976 to 1,300 Hours	110
1,301 to 1,600 Hours	93
Over 1,600 Hours	97

Hourly categories are defined by Office of Administration.

FY 2022 Request

Equipment	as of 6/30/2021	Removed Units	Replaced Units	as of 6/30/2022	Replacement Guidelines
Sedans and Station Wagons	7	1		6	140,000 miles
SUVs and Vans	113	3	2	112	140,000 miles
½ - Ton Pickup Trucks	634	74	74	634	140,000 miles
¾ - Ton Pickup Trucks	230	16	15	229	140,000 miles
Heavy Duty Trucks	179	11	14	182	160,000 miles
Heavy Equipment	137	7	7	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	187	10		177	4,000 - 8,000 hours and/or age and disrepair
Boats	991	15	15	991	1,500 hours and/or age and disrepair
Boat Motors	429	2	2	429	1,500 hours and/or age and disrepair
Trailers	1,217	6	6	1,217	Age and disrepair
ATV/UTV	313	1	1	313	Age and disrepair
Computer					
Desktops	733	17	17	733	5 years
Laptops	1,302	450	461 ⁽³⁾	1,313	4 years

* Increase of 1 FTE for IT Virtual Program Support Position

⁽¹⁾ Term includes Protection Agent Trainees for the training class starting in April of FY21.

⁽²⁾ Calculated full time equivalent (FTE) based on budget divided by \$13.41 average hourly wage (CI \$18.66 average hourly wage) divided by 2,080 hours.

⁽³⁾ Includes 11 new laptop requests

**Missouri Department of Conservation
Summary of Fiscal Year 2022 Spending Authority Appropriated**

	FY2022
To Office of Administration *	
Legal Expense Fund (HB 5.130)	\$130,000
DOR IT Consolidation Expense & Equipment (HB 5.025)	\$33,197
Worker's Compensation (HB 5.520, 5.525, 5.530)	\$1,327,600
Unemployment Compensation (HB 5.480)	\$100,000
Estimated Social Security Tax (HB 5.450)	\$6,053,337
Estimated MOSERS Retirement (HB 5.465)	\$17,408,538
 To State Auditor *	
Personal Service, Expenses and Equipment (HB 12.165)	\$49,751
 To Department of Revenue *	
Expenses for Sales Tax Collection Personal Service and EE (HB 4.010)	\$617,730
Expenses for Postage (HB 4.025)	\$1,348
 To Department of Conservation *	
Personal Services (HB 6.600 - HB 6.650)	\$92,758,602
Expense and Equipment (HB 6.600 - HB 6.650)	\$81,994,395
Capital Improvement (HB 2017 Reappropriation)	\$35,480,094
Capital Improvement (HB 2018 Spending Authority for FY2022) **	\$46,635,872
Capital Improvement (HB 2019 Spending Authority for FY2022)	\$18,700,000

* Appropriations based on Truly Agreed To and Finally Passed.

** Includes reappropriations for maintenance and repair from previous fiscal years.

**Missouri Department of Conservation
Restricted Trust Accounts as of 03/31/2021**

	Original Balance	Receipts & Expenditures Prior to FY21	FY21 Receipts & Expenditures	FY21 Balance	
James D. Christie Trust	\$16,667	\$33,118	\$114	\$49,900	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	\$25,000	\$311,978	\$1,112	\$338,090	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berriers.
Beaver Creek State Forest Trust	\$14,300	(\$960)	\$44	\$13,384	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range. Original donation included \$260 cash on hand and two tracts of land consisting of approximately 153 acres and 40 acres.
Ralph and Martha Perry Trust	\$250,022	\$37,951	\$950	\$288,924	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	\$1,062,751	(\$657,342)	\$1,338	\$406,747	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Bangert Island Trust	\$350,000	\$13,005	\$1,198	\$364,203	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
Bernadette Sieving Trust	\$62,500	\$7,584	\$231	\$70,316	This trust was established by Ms. Bernadette Sieving per her trust dated October 13, 2014. Ms. Sieving was a conservation enthusiast and enjoyed volunteer work at Powder Valley Nature Center. Funds are to be used for the benefit of Powder Valley Conservation Nature Center.
Ted Jones Trust	\$82,047	\$83,185	\$30,470	\$195,702	This trust was established under the terms of the Jones Public Trust to be used for the repair and maintenance of the house and buildings at Prairie Fork Conservation Area with the remaining income to be used as deemed proper.
Eichelberg Trust	\$3,000	\$0	\$8	\$3,008	This trust was established under the terms of the Joint Living Trust of Victor and Eula Eichelberg. No stipulations for how funds are to be used by the Department.
Edward Jones Restricted License Fees	\$225,000	\$0	\$0	\$225,000	This license agreement was established for Edward D. Jones, Co., LP, for continued use of Prairie Fork Conservation Area as set out in the agreement.
Total Restricted Trust Accounts	<u>\$2,091,287</u>	<u>(\$171,480)</u>	<u>35,458</u>	<u>\$1,955,273</u>	

Goal 1: MDC takes care of nature
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u> <u>Amount</u>	<u>Percent</u>
1.1 Habitat Management					
<i>Missouri has healthy land, water and forests</i>					
Salaries	\$7,733,008	\$14,914,677	\$15,202,848	\$288,171	1.9%
Hourly Labor	\$1,526,837	\$2,548,878	\$2,715,024	\$166,146	6.5%
Expense	\$11,156,803	\$15,831,741	\$17,360,641	\$1,528,900	9.7%
Equipment	\$177,694	\$267,945	\$1,338,495	\$1,070,550	399.5%
Construction	\$1,508,677	\$1,940,000	\$1,600,000	(\$340,000)	-17.5%
Major 1-Time Projects	\$5,098,425	\$4,988,489	\$8,100,000	\$3,111,511	62.4%
Land Conservation & Partnerships	\$0	\$11,500	\$66,900	\$55,400	481.7%
Total	\$27,201,446	\$40,503,230	\$46,383,908	\$5,880,678	14.5%
1.2 Fish and Wildlife Management					
<i>Missouri has sustainable fish and wildlife</i>					
Salaries	\$12,633,285	\$18,577,007	\$19,575,524	\$998,517	5.4%
Hourly Labor	\$1,449,359	\$1,372,978	\$1,453,778	\$80,800	5.9%
Expense	\$8,141,622	\$10,189,574	\$9,869,566	(\$320,008)	-3.1%
Equipment	\$462,182	\$1,189,774	\$175,720	(\$1,014,054)	-85.2%
Construction	\$588,028	\$600,000	\$3,215,000	\$2,615,000	435.8%
Major 1-Time Projects	\$0	\$4,739	\$1,000,000	\$995,261	21001.5%
Total	\$23,274,476	\$31,934,072	\$35,289,588	\$3,355,516	10.5%
Total					
Salaries	\$20,366,293	\$33,491,684	\$34,778,372	\$1,286,688	3.8%
Hourly Labor	\$2,976,196	\$3,921,856	\$4,168,802	\$246,946	6.3%
Expense	\$19,298,426	\$26,021,315	\$27,230,207	\$1,208,892	4.6%
Equipment	\$639,877	\$1,457,719	\$1,514,215	\$56,496	3.9%
Construction	\$2,096,704	\$2,540,000	\$4,815,000	\$2,275,000	89.6%
Major 1-Time Projects	\$5,098,425	\$4,993,228	\$9,100,000	\$4,106,772	82.2%
Land Conservation & Partnerships	\$0	\$11,500	\$66,900	\$55,400	481.7%
Total	\$50,475,922	\$72,437,302	\$81,673,496	\$9,236,194	12.8%

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>1.1 Habitat Management</i>					
<i>Missouri has healthy land, water and forests</i>					
Salaries	\$7,733,008	\$14,914,677	\$15,202,848	\$288,171	1.9%
Hourly Labor	\$1,526,837	\$2,548,878	\$2,715,024	\$166,146	6.5%
Expense	\$11,156,803	\$15,831,741	\$17,360,641	\$1,528,900	9.7%
Equipment	\$177,694	\$267,945	\$1,338,495	\$1,070,550	399.5%
Construction	\$1,508,677	\$1,940,000	\$1,600,000	(\$340,000)	-17.5%
Major 1-Time Projects	\$5,098,425	\$4,988,489	\$8,100,000	\$3,111,511	62.4%
Land Conservation & Partnerships	\$0	\$11,500	\$66,900	\$55,400	481.7%
Total	\$27,201,446	\$40,503,230	\$46,383,908	\$5,880,678	14.5%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Missouri Comprehensive Conservation Strategy in the management and restoration of habitats, use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1b. What does this program do? (continued)

Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

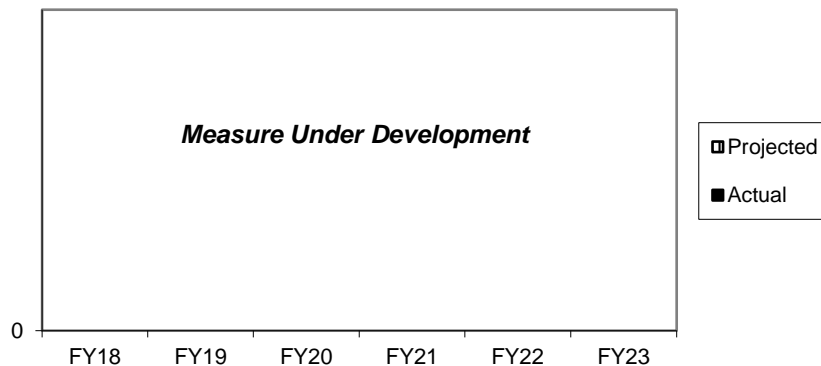
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

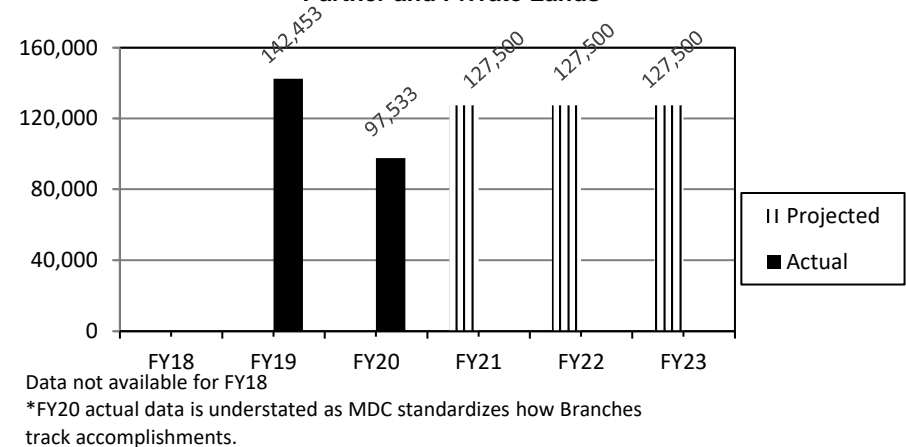
Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

2a. Provide an activity measure(s) for the program.

Acres Actively Managed Outside of Priority Geographies



Acres Actively Managed in Priority Geographies on Public, Partner and Private Lands



PROGRAM DESCRIPTION

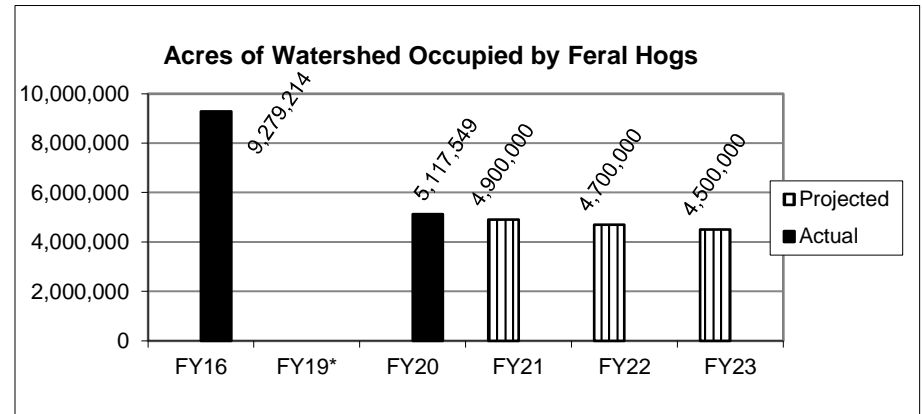
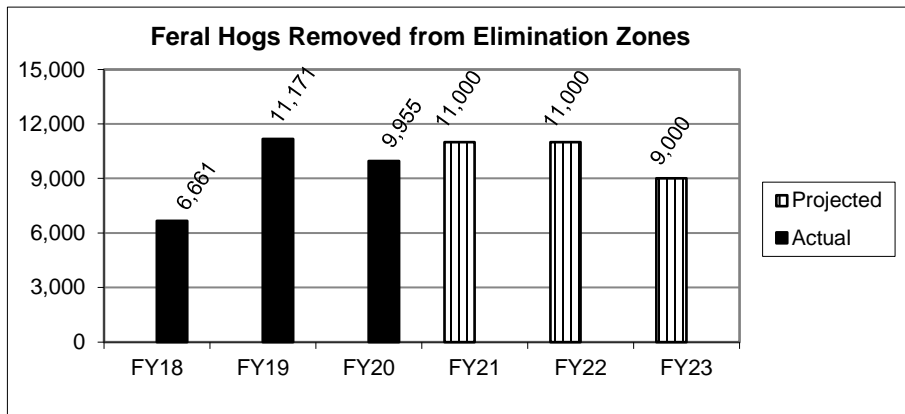
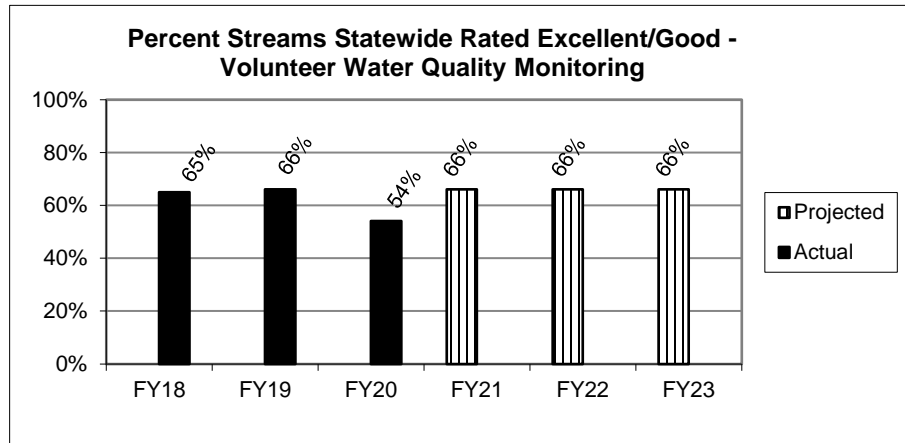
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)



*There is no data available for FY19.

This measure is provided in cooperation with USDA APHIS.

PROGRAM DESCRIPTION

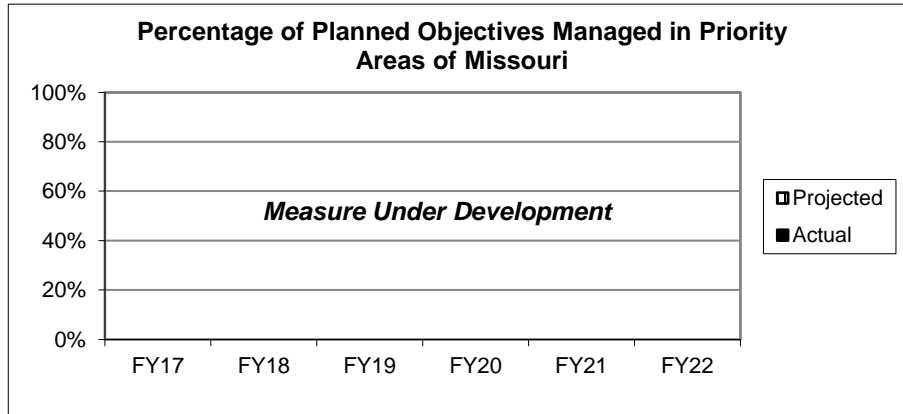
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Comprehensive Conservation Strategy to conduct management and restoration of habitats, including the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2d. Provide a measure(s) of the program's efficiency.

MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

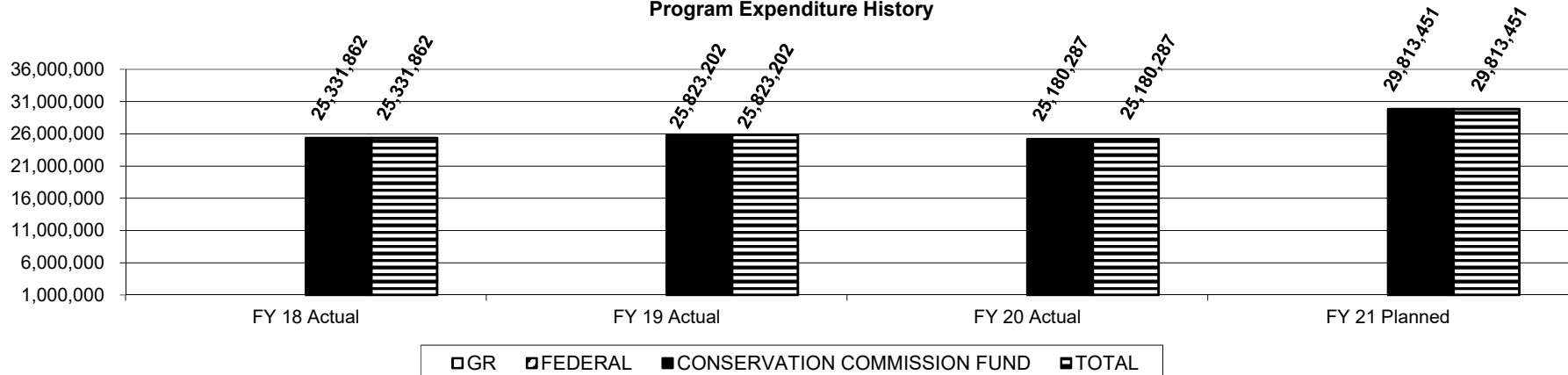
Number of Acres Under Active Management in Priority Areas

	FY18	FY19	FY20**	FY21	FY22	FY23
Public Lands Projected	0	0		514,000	514,000	514,000
Public Lands Actual	0	455,260	513,213	0	0	0
Partner Lands Projected	0	0	0	761,520	761,520	761,520
Partner Lands Actual	0	761,520	761,520	0	0	0
Private Lands Projected	0	0		75,000	76,000	77,000
Private Lands Actual	69,844	73,831	72,475	0	0	0

** Agency updated spatial data resulting increased public land acres.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 1: MDC takes care of nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>1.2 Fish and Wildlife Management</i>					
<i>Missouri has sustainable fish and wildlife</i>					
Salaries	\$12,633,285	\$18,577,007	\$19,575,524	\$998,517	5.4%
Hourly Labor	\$1,449,359	\$1,372,978	\$1,453,778	\$80,800	5.9%
Expense	\$8,141,622	\$10,189,574	\$9,869,566	(\$320,008)	-3.1%
Equipment	\$462,182	\$1,189,774	\$175,720	(\$1,014,054)	-85.2%
Construction	\$588,028	\$600,000	\$3,215,000	\$2,615,000	435.8%
Major 1-Time Projects	\$0	\$4,739	\$1,000,000	\$995,261	21001.5%
Total	\$23,274,476	\$31,934,072	\$35,289,588	\$3,355,516	10.5%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.3 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2018, wildlife watching in Missouri had an estimated impact of more than \$1.9 million.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership for restoration of populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Coordination research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels).

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provide information on disease eradication, control and management information; and serve as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

Wildlife Code Enforcement - The Missouri Department of Conservation provides citizens the opportunity to enjoy nature while maintaining healthy populations of fish and wildlife by utilizing a community policing approach to increasing voluntary compliance with the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and family-friendly conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and habitats.

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports assistance and enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

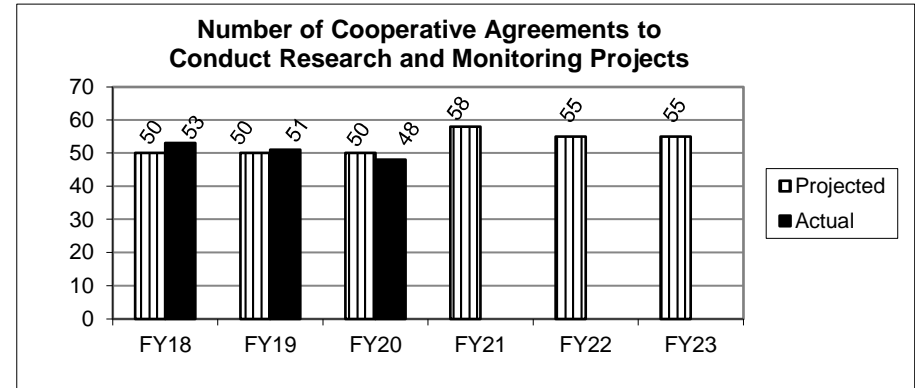
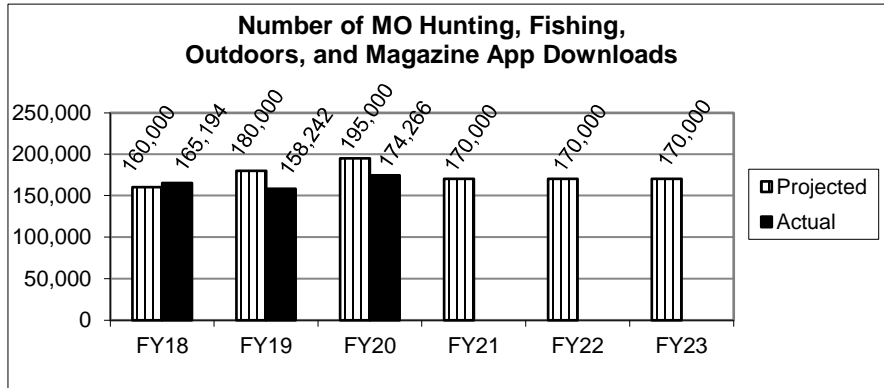
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

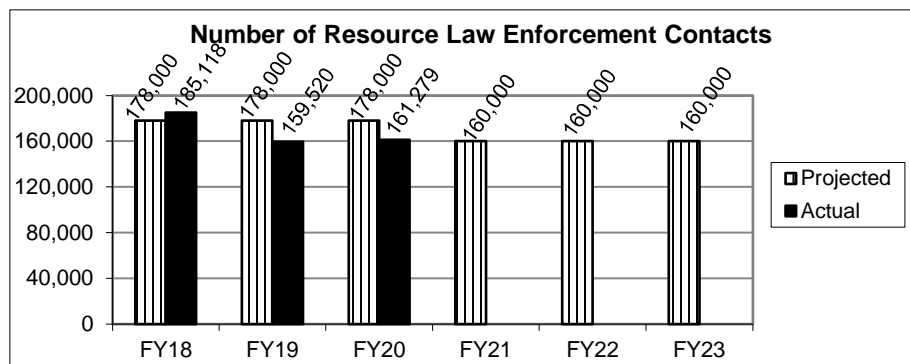
1b. What does this program do? (continued)

Conservation Agent Training - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

2a. Provide an activity measure(s) for the program.



Note: Some agreements will be consolidated in FY22



PROGRAM DESCRIPTION

Department of Conservation

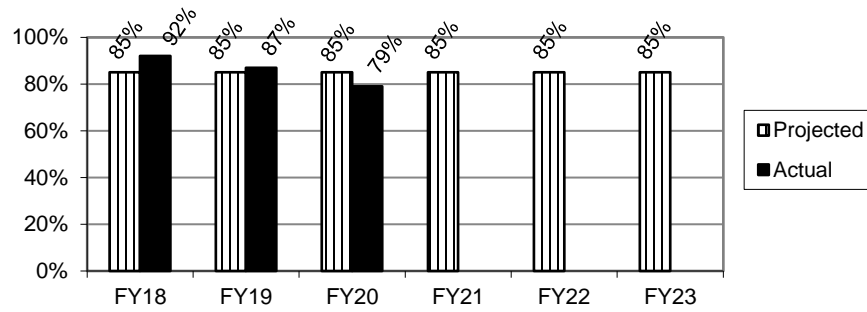
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

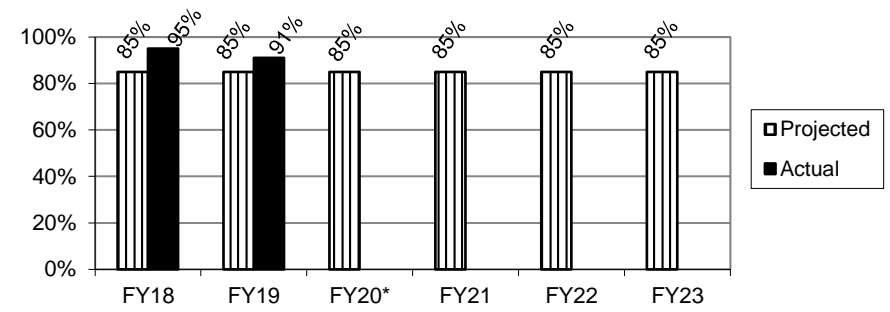
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality.

Sport Fish Populations Meeting Management Objectives for Crappie

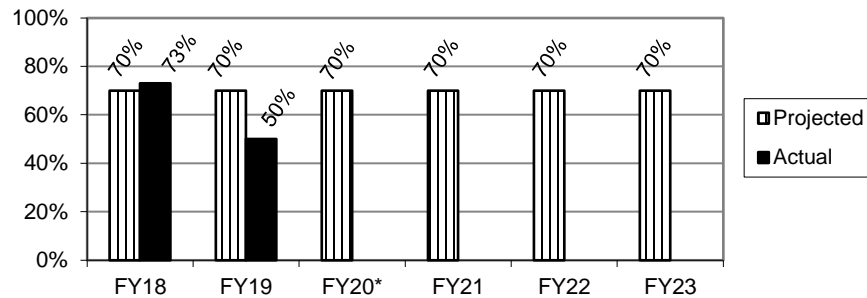


Sport Fish Populations Meeting Management Objectives for Largemouth Bass



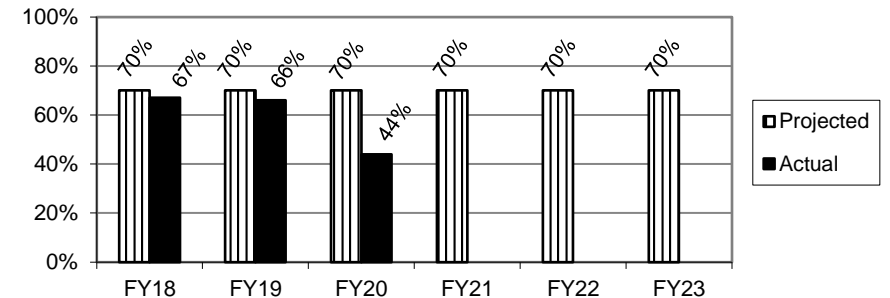
* FY20 data are insufficient due to pandemic and/or sampling conditions.

Sport Fish Populations Meeting Management Objectives for Walleye



*FY20 data are insufficient due to pandemic and/or sampling conditions.

Sport Fish Populations Meeting Management Objectives for Smallmouth Bass



PROGRAM DESCRIPTION

Department of Conservation

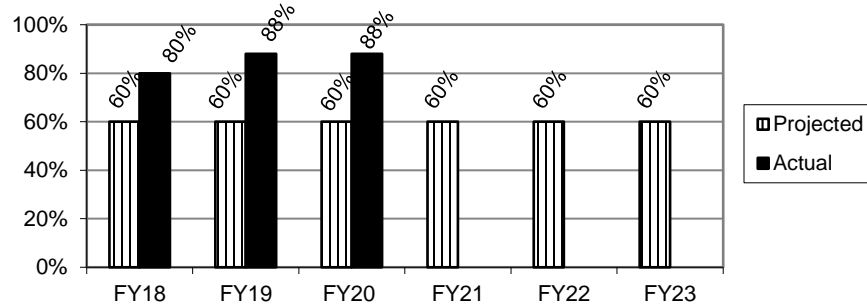
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

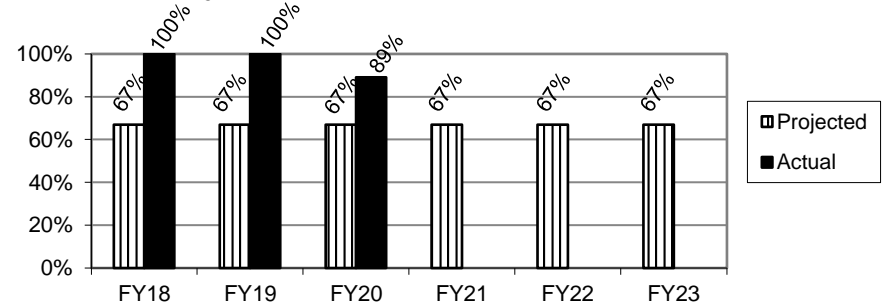
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality. (continued)

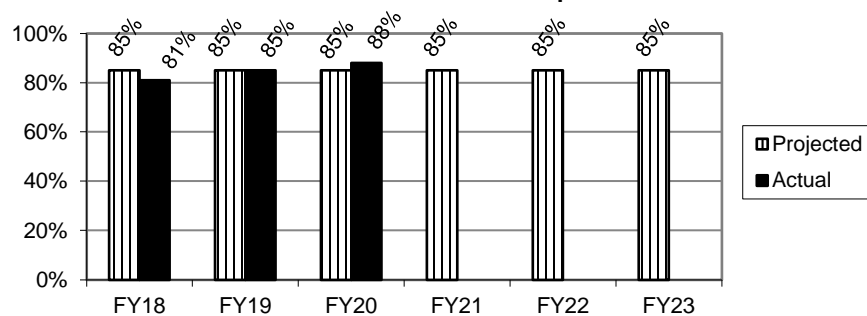
**White-tailed Deer Populations are Meeting
Priority Management Objectives**



**Turkey Populations are Meeting Priority Management
Objectives - Hunter Satisfaction Goals**



Wildlife Code Enforcement Contact Compliance Rate



PROGRAM DESCRIPTION

Department of Conservation

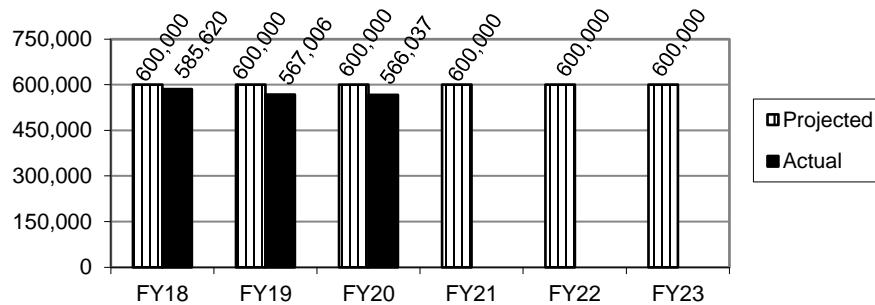
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

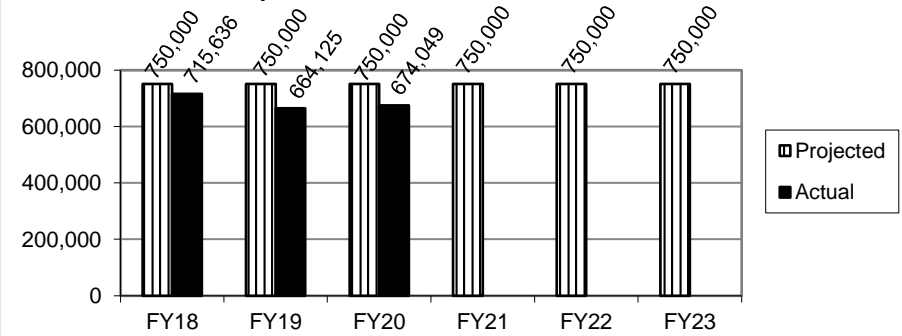
Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact.

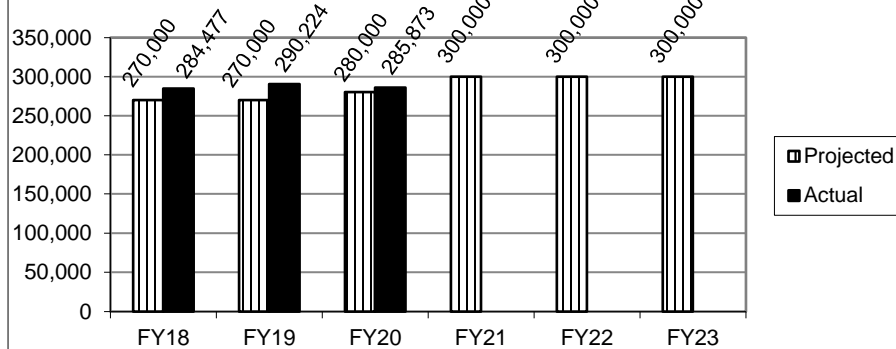
Hunting License Holders



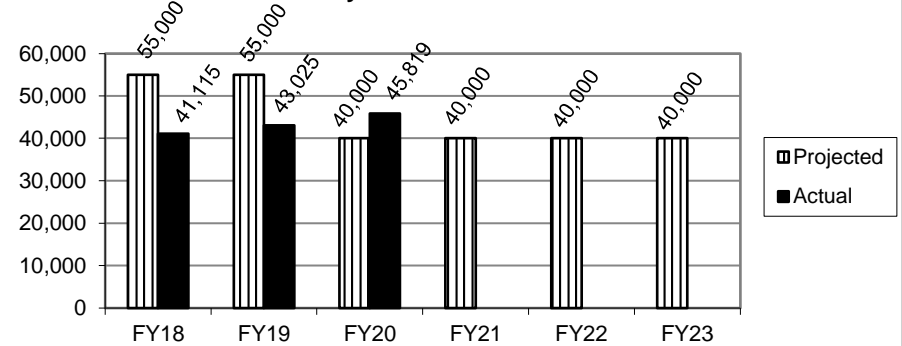
Sport Fish License Holders



Deer Harvested



Turkey Harvested



PROGRAM DESCRIPTION

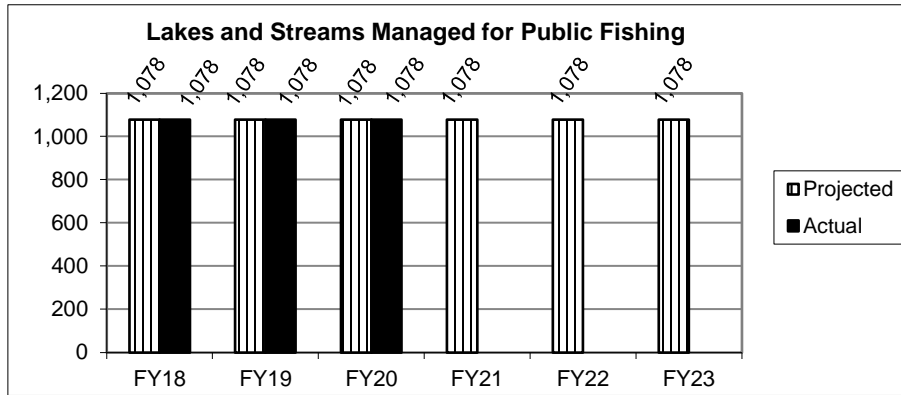
Department of Conservation

HB Section(s): 6.605

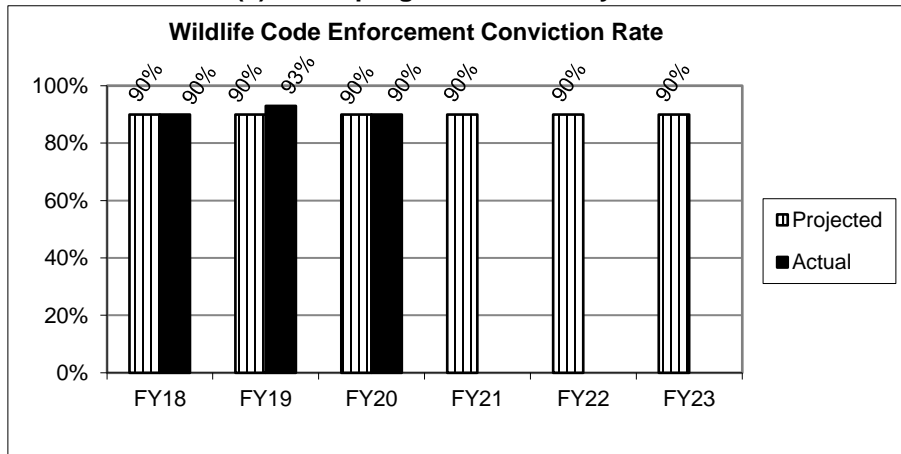
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

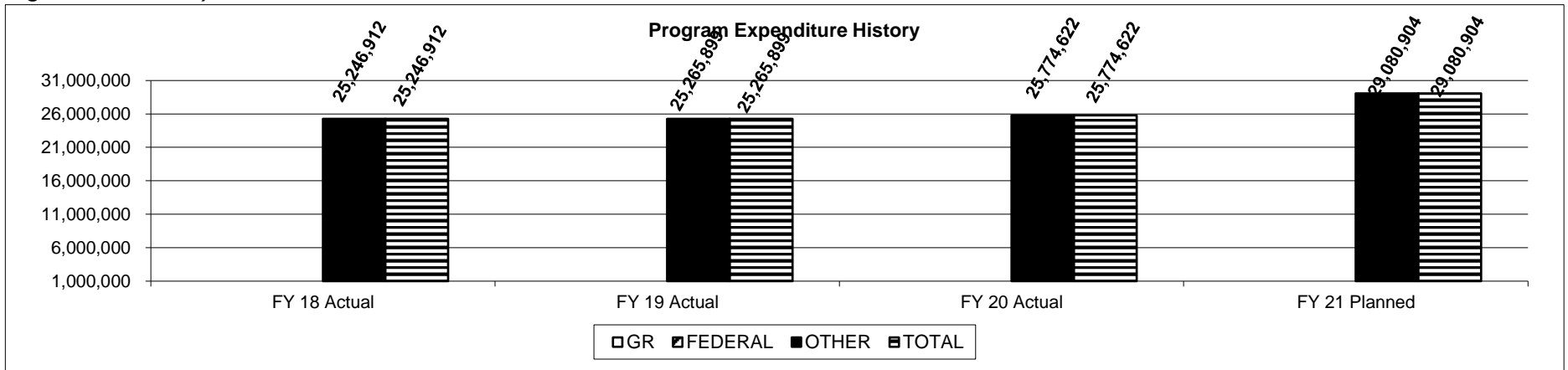
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 2: MDC connects people with nature
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u>	
				<u>Amount</u>	<u>Percent</u>
2.1 Recreation Management					
<i>Missourians have places to go to enjoy nature</i>					
Salaries	\$6,644,818	\$6,509,570	\$6,715,781	\$206,211	3.2%
Hourly Labor	\$1,279,923	\$531,008	\$538,667	\$7,659	1.4%
Expense	\$4,028,401	\$2,603,097	\$4,630,941	\$2,027,844	77.9%
Equipment	\$204,737	\$21,294	\$3,400	(\$17,894)	-84.0%
Construction	\$6,411,877	\$5,441,000	\$4,945,000	(\$496,000)	-9.1%
Major 1-Time Projects	\$6,231,333	\$0	\$0	\$0	N/A
Land Conservation & Partnerships *	\$4,043,079	\$3,888,500	\$4,023,100	\$134,600	3.5%
Total	\$28,844,167	\$18,994,469	\$20,856,889	\$1,862,420	9.8%
2.2 Education and Communication					
<i>Missourians value nature</i>					
Salaries	\$6,770,365	\$9,565,658	\$9,436,913	(\$128,745)	-1.3%
Hourly Labor	\$1,194,701	\$1,515,811	\$1,549,466	\$33,655	2.2%
Expense	\$6,511,043	\$7,542,682	\$7,611,711	\$69,029	0.9%
Equipment	\$27,456	\$19,218	\$54,785	\$35,567	185.1%
Construction	\$1,131,508	\$2,755,000	\$1,295,000	(\$1,460,000)	-53.0%
Major 1-Time Projects	\$0	\$92,558	\$0	(\$92,558)	-100.0%
Total	\$15,635,073	\$21,490,927	\$19,947,875	(\$1,543,052)	-7.2%
Total					
Salaries	\$13,415,183	\$16,075,228	\$16,152,694	\$77,466	0.5%
Hourly Labor	\$2,474,625	\$2,046,819	\$2,088,133	\$41,314	2.0%
Expense	\$10,539,444	\$10,145,779	\$12,242,652	\$2,096,873	20.7%
Equipment	\$232,193	\$40,512	\$58,185	\$17,673	43.6%
Construction	\$7,543,384	\$8,196,000	\$6,240,000	(\$1,956,000)	-23.9%
Major 1-Time Projects	\$6,231,333	\$92,558	\$0	(\$92,558)	-100.0%
Land Conservation & Partnerships *	\$4,043,079	\$3,888,500	\$4,023,100	\$134,600	3.5%
Total	\$44,479,240	\$40,485,396	\$40,804,764	\$319,368	0.8%

* Major one-time for Land Conservation & Partnerships for FY21 is \$2,500,000.

Goal 2: MDC connects people with nature
Fiscal Year Comparison

Outcome	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>2.1 Recreation Management</i>					
<i>Missourians have places to go to enjoy nature</i>					
Salaries	\$6,644,818	\$6,509,570	\$6,715,781	\$206,211	3.2%
Hourly Labor	\$1,279,923	\$531,008	\$538,667	\$7,659	1.4%
Expense	\$4,028,401	\$2,603,097	\$4,630,941	\$2,027,844	77.9%
Equipment	\$204,737	\$21,294	\$3,400	(\$17,894)	-84.0%
Construction	\$6,411,877	\$5,441,000	\$4,945,000	(\$496,000)	-9.1%
Major 1-Time Projects	\$6,231,333	\$0	\$0	\$0	N/A
Land Conservation & Partnerships *	\$4,043,079	\$3,888,500	\$4,023,100	\$134,600	3.5%
Total	\$28,844,167	\$18,994,469	\$20,856,889	\$1,862,420	9.8%

* Major one-time for Land Conservation & Partnerships for FY21 is \$2,500,000.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation ("MDC" or "Department") implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - The Department provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. Financial assistance for outdoor recreation access is available for landowners through the Missouri Outdoor Recreational Access Program (MRAP) which provides rental payments for allowing public access for hunters and fishers. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

Community Conservation - The Department engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature. Working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

Financial assistance for community conservation is available through Department programs such as Tree Resource Improvement and Maintenance Grants (TRIM), Landowner and Community Assistance Program (LCAP), Community Conservation Grants, Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grant.

PROGRAM DESCRIPTION

Department of Conservation

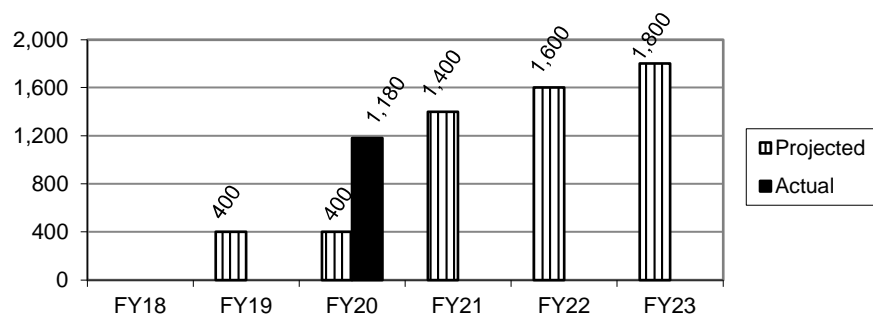
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

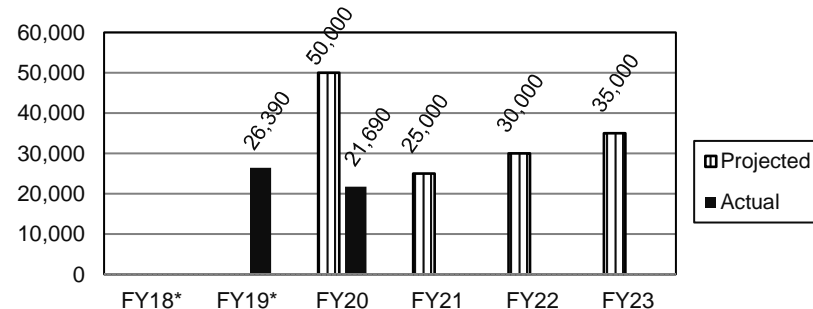
2a. Provide an activity measure(s) for the program.

Community Technical Assistance Contacts



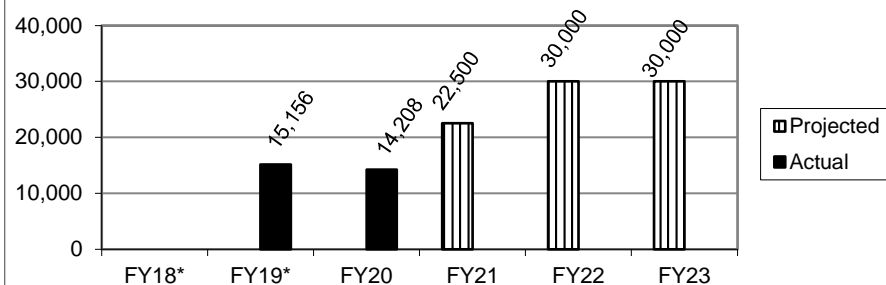
New measure in FY21, no actual data prior to FY20

Number of MO Outdoor Downloads



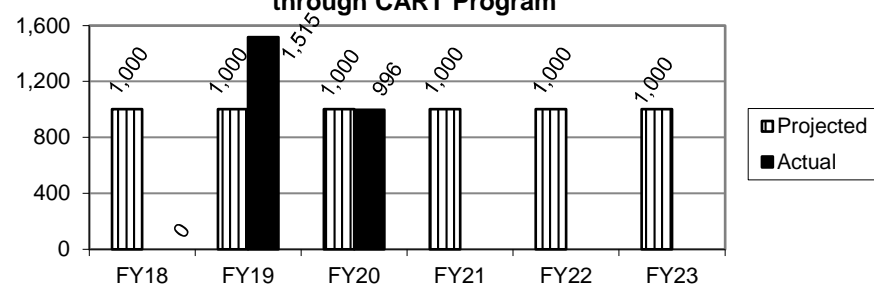
*App released on November 30, 2019, no projection prior to FY20.

Number of Acres Enrolled in MRAP



New measure in FY21, no actual data prior to FY19

County Roads (in miles) Maintained by MDC Funding through CART Program



New measure in FY21

PROGRAM DESCRIPTION

Department of Conservation

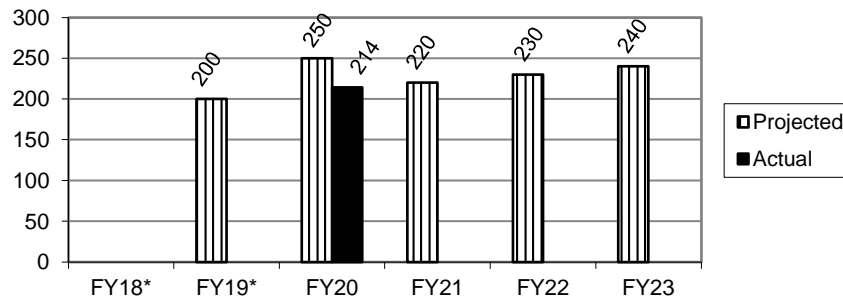
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

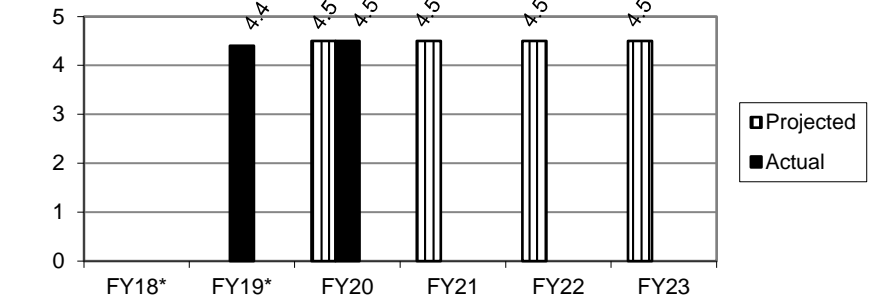
2b. Provide a measure(s) of the program's quality.

Municipalities/Partners Engaged in Conservation



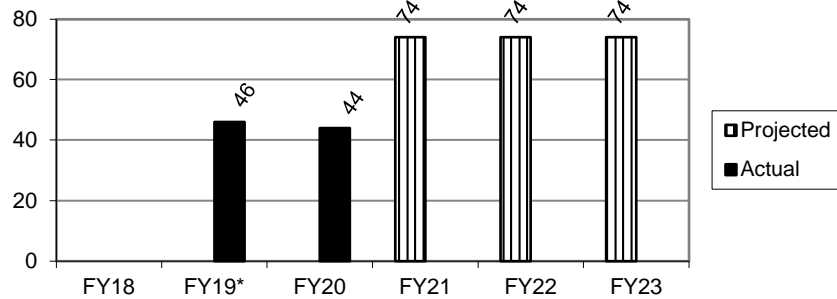
*New measure in FY20, no actual data prior to FY20

Average MO Outdoor app rating on App Store and Google Play Store (5 star rating system)



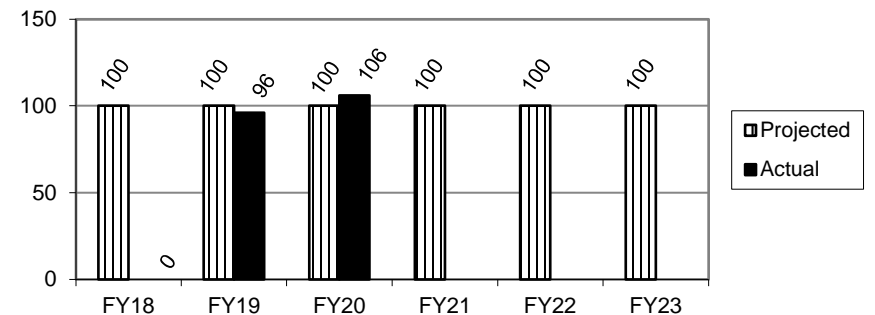
*App released on November 30, 2019, no projection prior to FY20.

Number of Landowners Engaged in MRAP



*Some landowners with 2 or more properties enrolled; new measure in FY21

Number of CART Program Agreements with Municipalities



PROGRAM DESCRIPTION

Department of Conservation

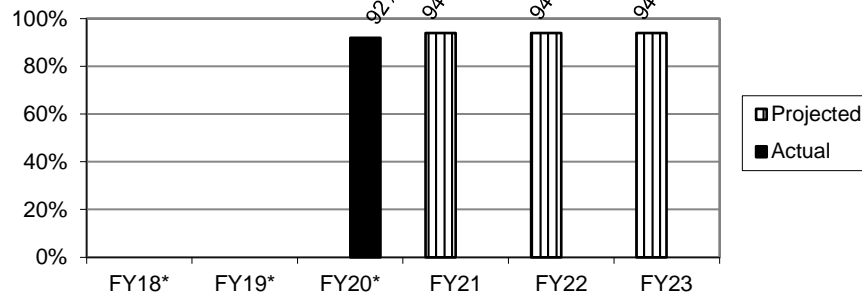
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

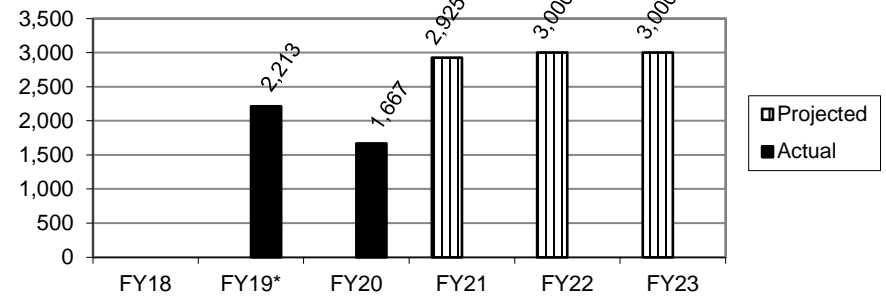
2c. Provide a measure(s) of the program's impact.

Percentage of Missourians in Municipalities Experiencing Nature Close to Home



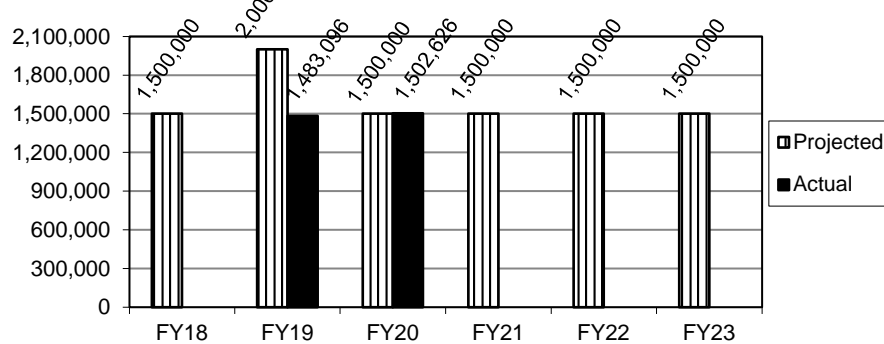
*New measure in FY21

Number of Missourians in Municipalities Experiencing Nature Close to Home



*New measure in FY21

Dollars Provided to Municipalities for County Road Maintenance



PROGRAM DESCRIPTION

Department of Conservation

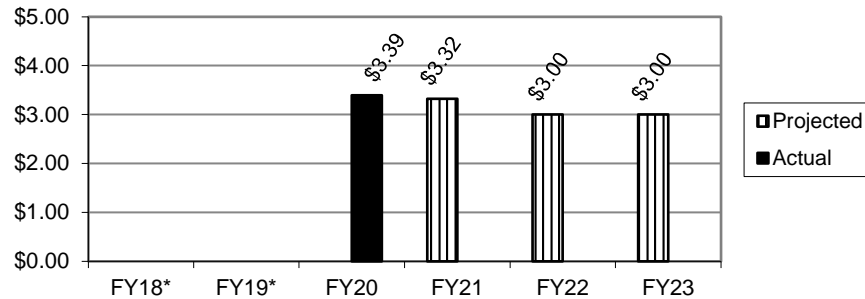
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

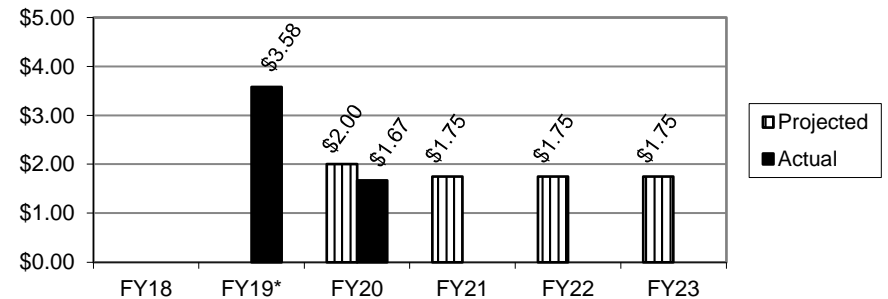
2d. Provide a measure(s) of the program's efficiency.

Ratio of Program Costs to Missourians Experiencing Nature Close to Home



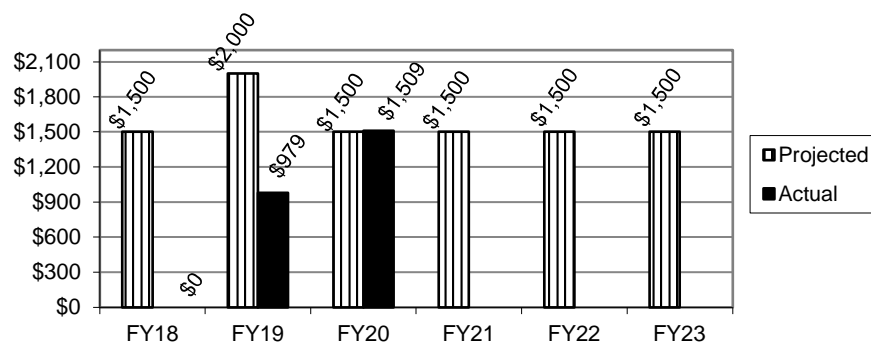
*New measure in FY21

Cost of MO Outdoors Development and Maintenance for Year / Number of Downloads for the Year



*App released on Nov 30, 2019, no projection for initial half-year

Dollars Provided per Mile of County Road Maintained



PROGRAM DESCRIPTION

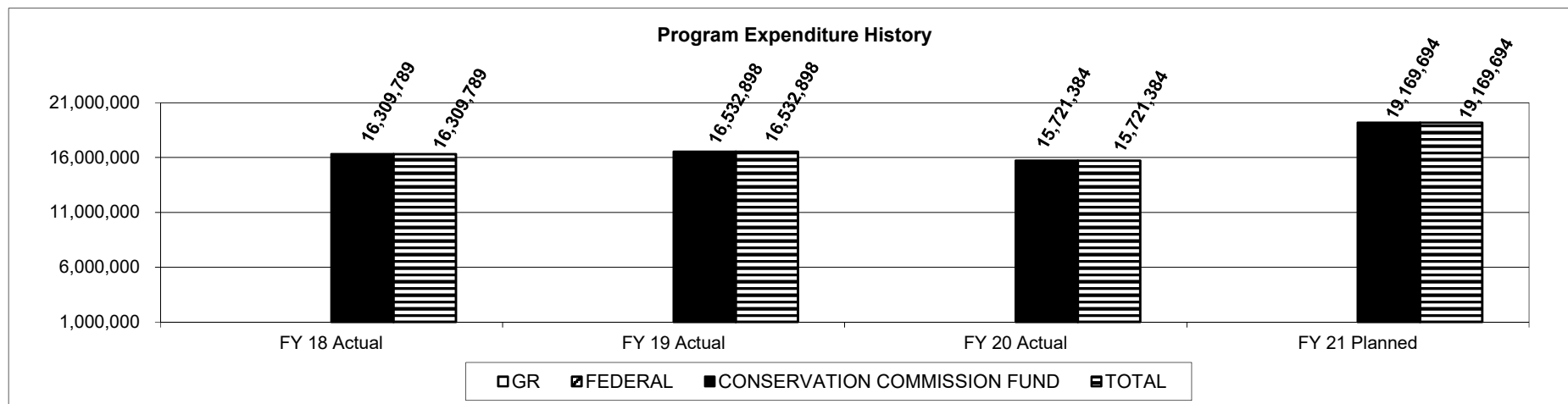
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 2: MDC connects people with nature
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u>	
				<u>Amount</u>	<u>Percent</u>
<i>2.2 Education and Communication</i>					
<i>Missourians value nature</i>					
Salaries	\$6,770,365	\$9,565,658	\$9,436,913	(\$128,745)	-1.3%
Hourly Labor	\$1,194,701	\$1,515,811	\$1,549,466	\$33,655	2.2%
Expense	\$6,511,043	\$7,542,682	\$7,611,711	\$69,029	0.9%
Equipment	\$27,456	\$19,218	\$54,785	\$35,567	185.1%
Construction	\$1,131,508	\$2,755,000	\$1,295,000	(\$1,460,000)	-53.0%
Major 1-Time Projects	\$0	\$92,558	\$0	(\$92,558)	-100.0%
Total	\$15,635,073	\$21,490,927	\$19,947,875	(\$1,543,052)	-7.2%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

The Missouri Department of Conservation ("MDC") strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with the outdoors through skill classes, educational units, nature center programs, workshops, and special events. Staff and volunteers provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Education efforts are implemented through a variety of methods, including partnerships and grants, classes and workshops, training modules, volunteer and paid instructors, and employee training. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports. Partnerships with organizations include volunteer opportunities like the Missouri Stream Teams, Master Naturalists, and Forest Keepers, collaboration with individuals and groups for citizen science, landowner workshops and special events, and demonstration efforts for best management practices.

Communication - MDC strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to our overall health, quality of life, and economic vitality. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

PROGRAM DESCRIPTION

Department of Conservation

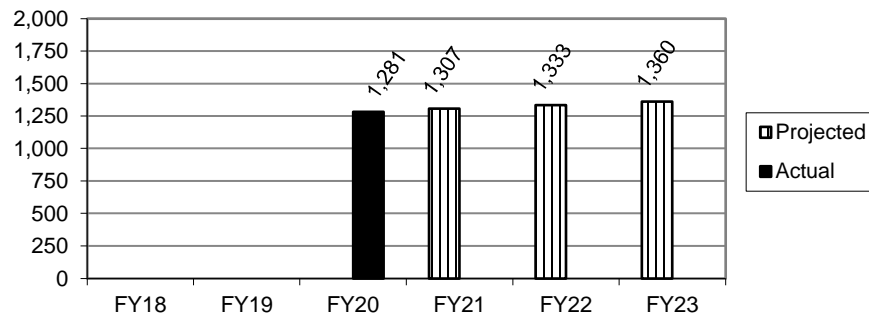
HB Section(s): 6.615

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

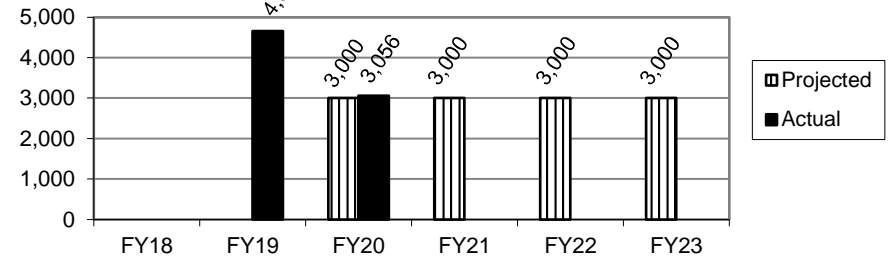
2a. Provide an activity measure(s) for the program.

Number of Schools Using MDC Curricula



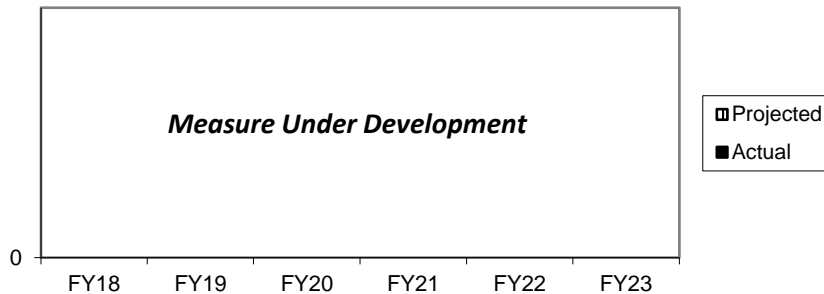
New measure for FY20

Number of Educational Programs Designed to Increase Conservation Awareness and Participation in Nature-Based Activities

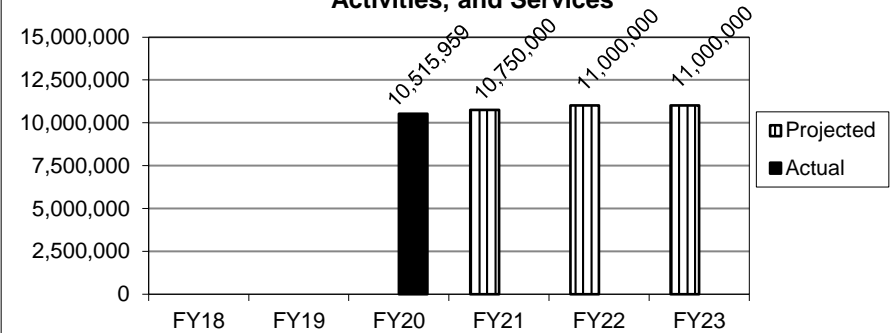


New measure for FY19

Number of Partners that Implement Conservation Actions



Number of Citizens Engaged in Conservation Programs, Activities, and Services



New measure for FY20

PROGRAM DESCRIPTION

Department of Conservation

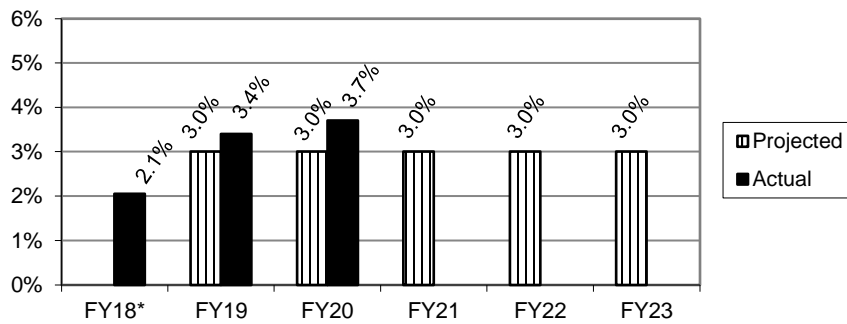
HB Section(s): 6.615

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

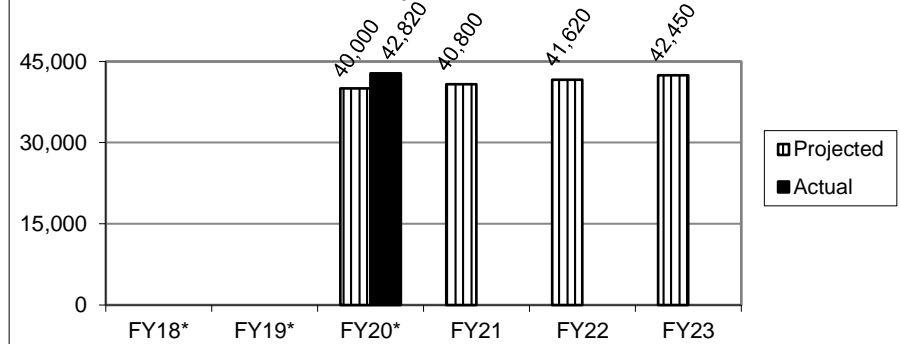
2a. Provide an activity measure(s) for the program. (continued)

Annual Percentage Change in Magazine Subscriptions



*New Measure for FY19

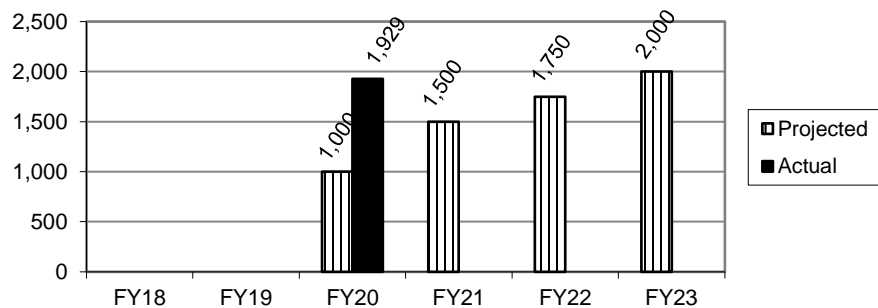
Hours Contributed by MDC Staff Volunteers



*New Measure for FY21

MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges

Number of Lapsed Hunters Re-engaged



New Measure for FY20

PROGRAM DESCRIPTION

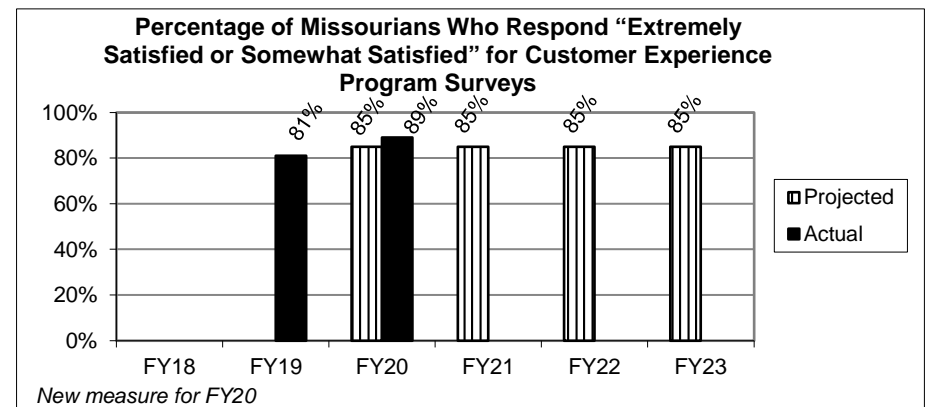
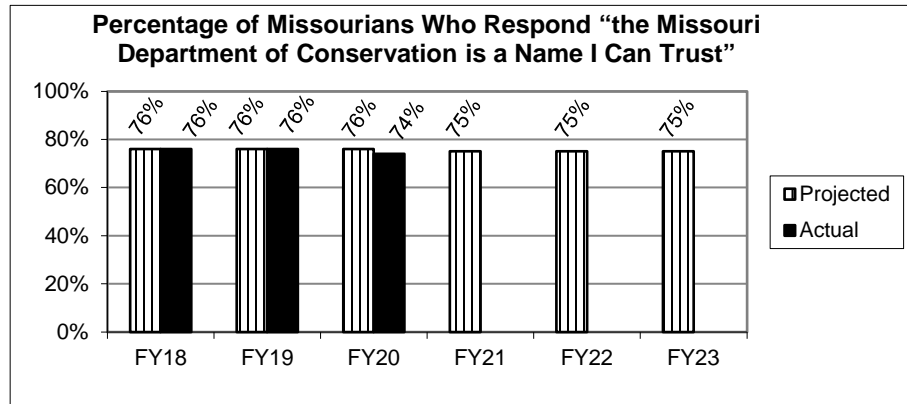
Department of Conservation

HB Section(s): 6.615

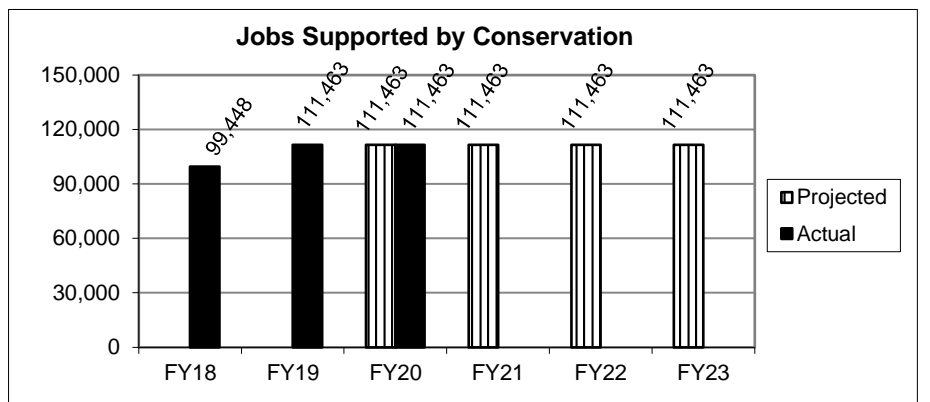
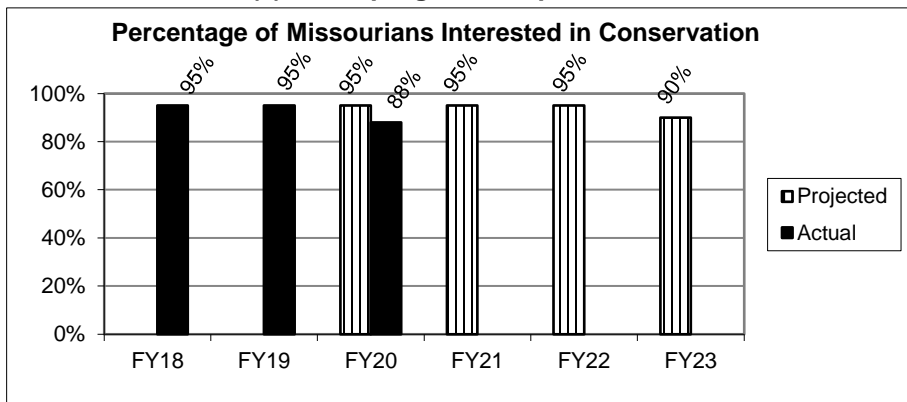
Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

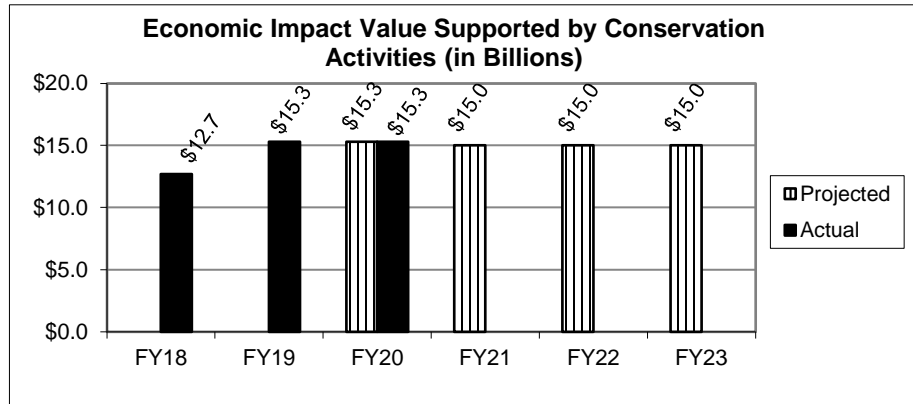
Department of Conservation

HB Section(s): 6.615

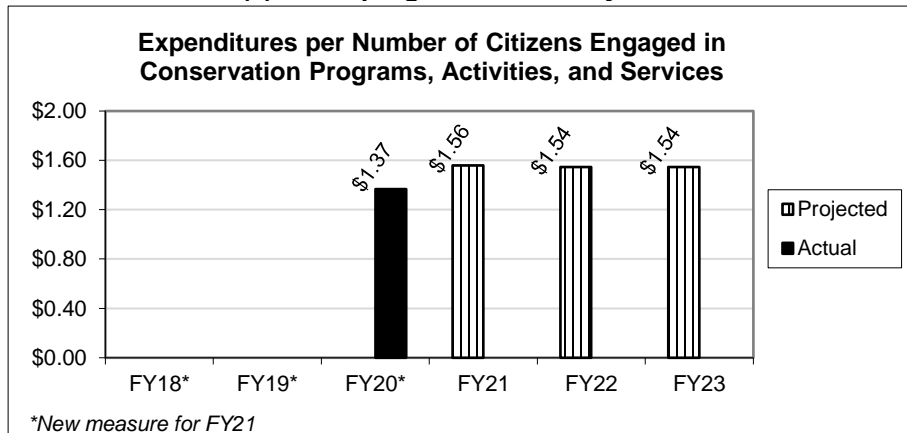
Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

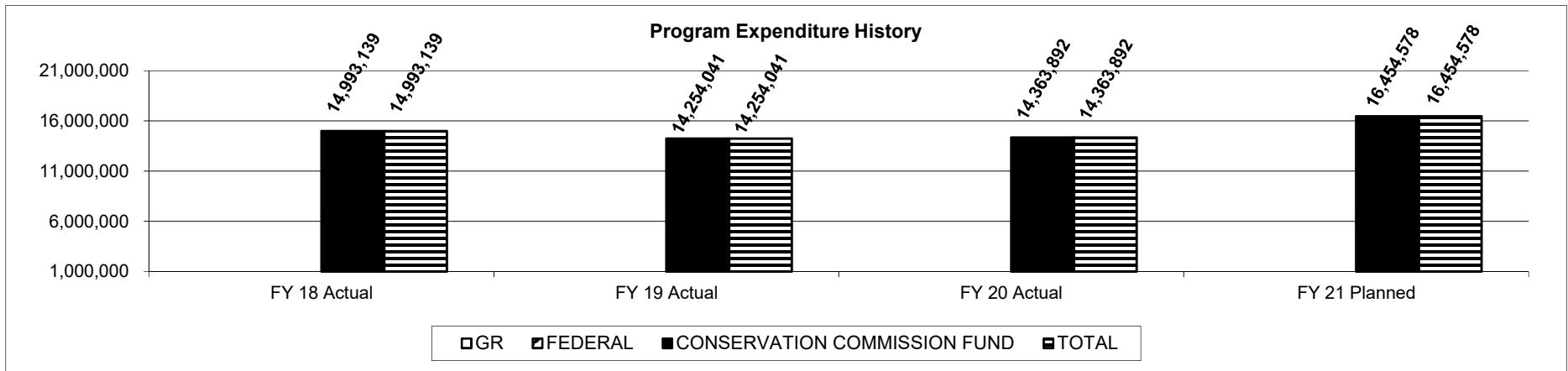
Department of Conservation

HB Section(s): 6.615

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

Outcome	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u>	
				<u>Amount</u>	<u>Percent</u>
3.1 Conservation Business Services					
<i>Missourians are confident their investments are used wisely</i>					
Salaries	\$17,445,858	\$13,422,461	\$14,617,075	\$1,194,614	8.9%
Hourly Labor	\$1,434,045	\$1,055,493	\$1,190,471	\$134,978	12.8%
Expense	\$24,329,409	\$23,266,387	\$24,493,025	\$1,226,638	5.3%
Equipment	\$8,218,037	\$10,326,563	\$8,903,426	(\$1,423,137)	-13.8%
Construction	\$3,887,516	\$10,650,000	\$11,470,000	\$820,000	7.7%
Major 1-Time Projects	\$0	\$4,241,838	\$0	(\$4,241,838)	-100.0%
Land Conservation & Partnerships	\$0	\$1,100,000	\$910,000	(\$190,000)	-17.3%
Total	\$55,314,864	\$64,062,742	\$61,583,997	(\$2,478,745)	-3.9%
3.2 Staff Development and Benefits					
<i>Missouri is a recognized leader in conservation</i>					
Salaries	\$12,619,295	\$4,098,713	\$4,381,304	\$282,591	6.9%
Hourly Labor	\$87,186	\$232,762	\$291,568	\$58,806	25.3%
Benefits *	\$30,288,408	\$33,002,396	\$34,698,059	\$1,695,663	5.1%
Expense	\$1,869,956	\$2,357,247	\$2,190,150	(\$167,097)	-7.1%
Equipment	\$0	\$7,500	\$7,500	\$0	0.0%
Total	\$44,864,846	\$39,698,618	\$41,568,581	\$1,869,963	4.7%
Total					
Salaries	\$30,065,153	\$17,521,174	\$18,998,379	\$1,477,205	8.4%
Hourly Labor	\$1,521,231	\$1,288,255	\$1,482,039	\$193,784	15.0%
Benefits	\$30,288,408	\$33,002,396	\$34,698,059	\$1,695,663	5.1%
Expense	\$26,199,365	\$25,623,634	\$26,683,175	\$1,059,541	4.1%
Equipment	\$8,218,037	\$10,334,063	\$8,910,926	(\$1,423,137)	-13.8%
Construction	\$3,887,516	\$10,650,000	\$11,470,000	\$820,000	7.7%
Major 1-Time Projects	\$0	\$4,241,838	\$0	(\$4,241,838)	-100.0%
Land Conservation & Partnerships	\$0	\$1,100,000	\$910,000	(\$190,000)	-17.3%
Total	\$100,179,710	\$103,761,360	\$103,152,578	(\$608,782)	-0.6%

* The FY20 and FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

**Goal 3: MDC maintains public trust
Fiscal Year Comparison**

<u>Outcome</u>	<u>Fiscal Year 2020</u> <u>Actual</u> <u>Amount</u>	<u>Fiscal Year 2021</u> <u>Original Budget</u> <u>Amount</u>	<u>Fiscal Year 2022</u> <u>Request</u> <u>Amount</u>	<u>FY2021 to FY2022 Change</u>	
				<u>Amount</u>	<u>Percent</u>
3.1 Conservation Business Services					
<i>Missourians are confident their investments are used wisely</i>					
Salaries	\$17,445,858	\$13,422,461	\$14,617,075	\$1,194,614	8.9%
Hourly Labor	\$1,434,045	\$1,055,493	\$1,190,471	\$134,978	12.8%
Expense	\$24,329,409	\$23,266,387	\$24,493,025	\$1,226,638	5.3%
Equipment	\$8,218,037	\$10,326,563	\$8,903,426	(\$1,423,137)	-13.8%
Construction	\$3,887,516	\$10,650,000	\$11,470,000	\$820,000	7.7%
Major 1-Time Projects	\$0	\$4,241,838	\$0	(\$4,241,838)	-100.0%
Land Conservation & Partnerships	\$0	\$1,100,000	\$910,000	(\$190,000)	-17.3%
Total	\$55,314,864	\$64,062,742	\$61,583,997	(\$2,478,745)	-3.9%

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") through its **Conservation Business Services** provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

Conservation Business Services:

- Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.
- Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.
- Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.
- Provides administrative and technical services for acquisition and disposal of real estate holdings
- Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.
- Administers all financial activities of the department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.
- Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.
- Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.
- Operates the Department's distribution center and warehouse for publications, products, and media loan services
- Provides management of the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.
- Defines, designs and implements technology solutions to meet business needs.
- Provides strategies and expertise to effectively leverage, deploy and support technology to strategically enable the Department's mission.
- Provides staff with continuous improvement training, techniques, tools and resources to adjust processes to consistently strive for operational excellence.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

MDC through **Asset Management and Planning** provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Asset Management and Planning:

- Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.
- Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities (Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)
- Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.
- Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.
- Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.
- Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.
- Administers the County Aid Road Trust (CART) program to help local partners maintain the public roads leading to Department areas.
- Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

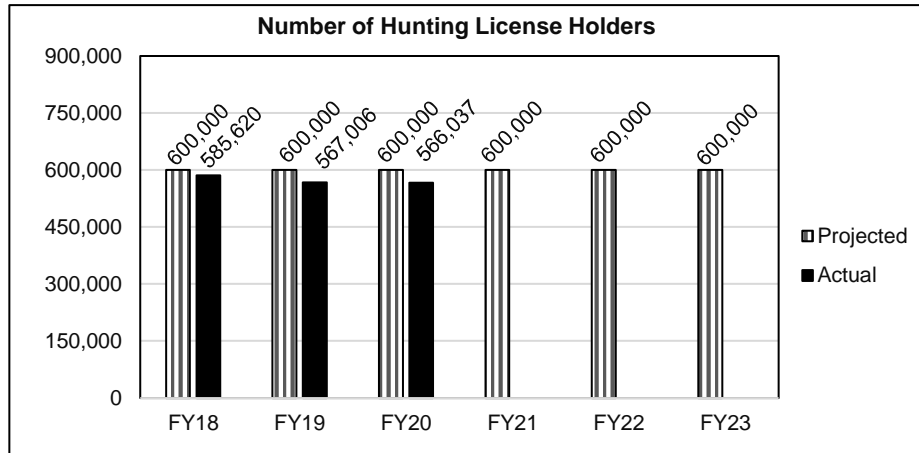
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

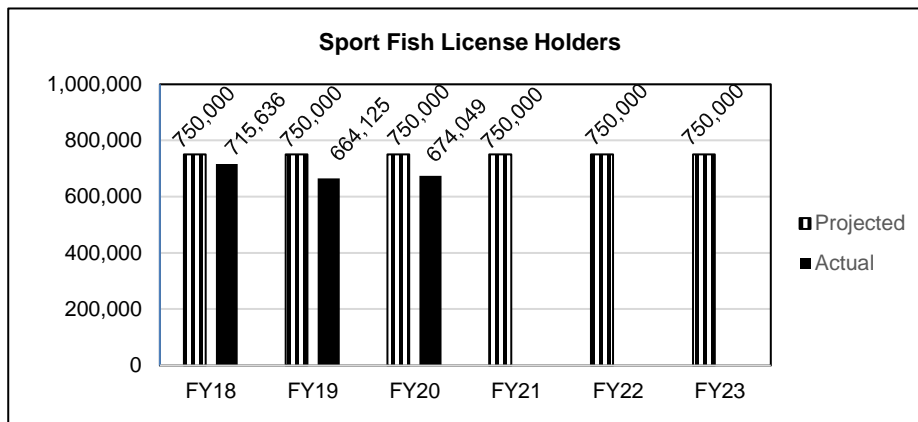
2a. Provide an activity measure(s) for the program.



Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$23.63 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$60.94 for equivalent privileges in surrounding states.

Last year, the Department provided over 689,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.



Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

PROGRAM DESCRIPTION

Department of Conservation

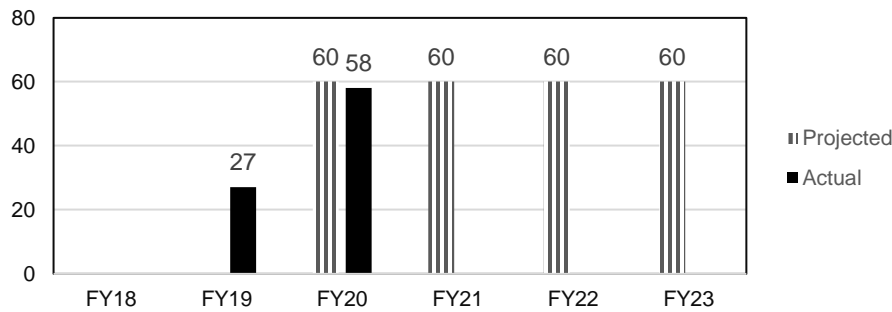
HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

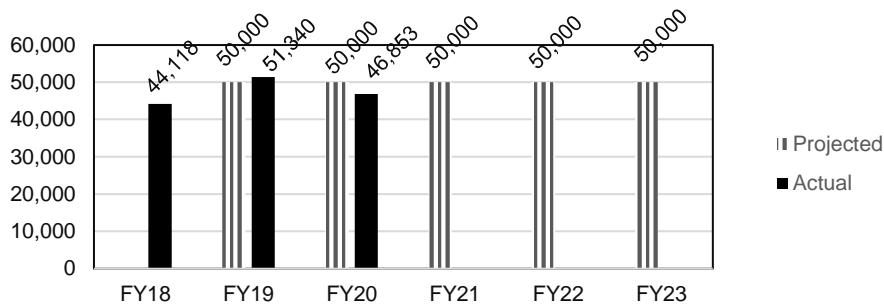
2a. Provide an activity measure(s) for the program. (continued)

"Green Belt" Trained Staff in Continuous Improvement



This is a new measure, with data available for FY19. The number of staff who are "green belt" trained in process improvement techniques will increase.

Heavy Equipment Usage (in hours)



Heavy equipment usage reduced in construction from lack of appropriation authority in FY18

PROGRAM DESCRIPTION

Department of Conservation

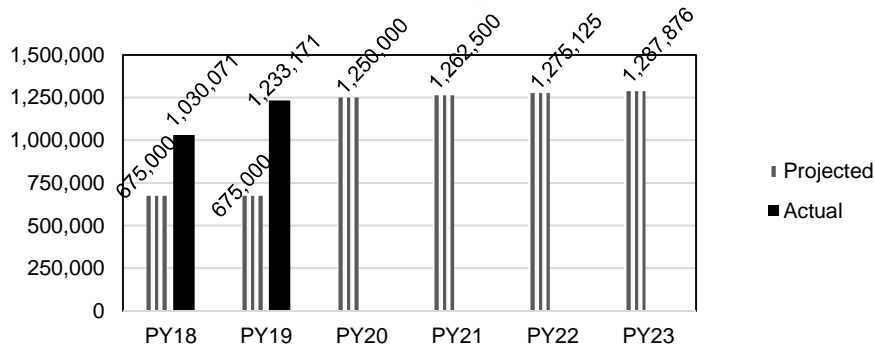
HB Section(s): 6.620

Program Name: Conservation Business Services

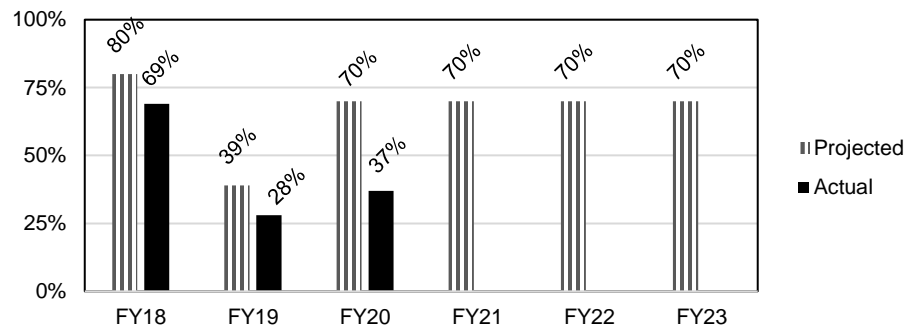
Program is found in the following core budget(s): Conservation Business Services

2b. Provide a measure(s) of the program's quality.

**Number of Permits Purchased Via the Internet
Permit Year (PY) - March 1 through February 28**



**Percentage of Heavy Equipment Replaced
that are Due for Replacement**



PROGRAM DESCRIPTION

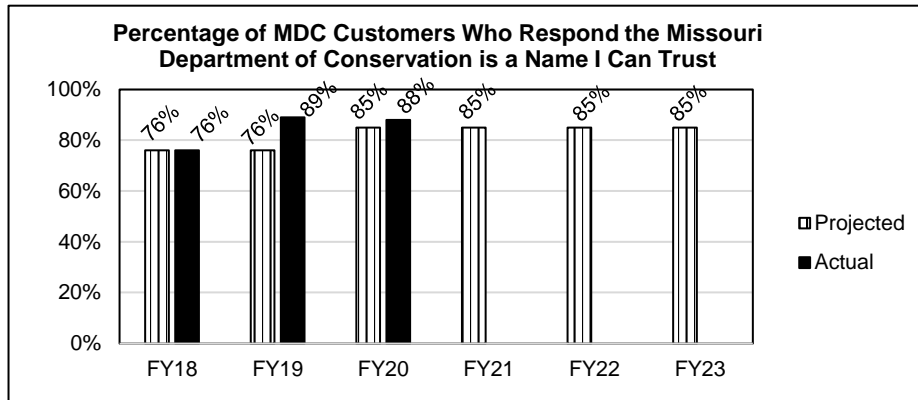
Department of Conservation

HB Section(s): 6.620

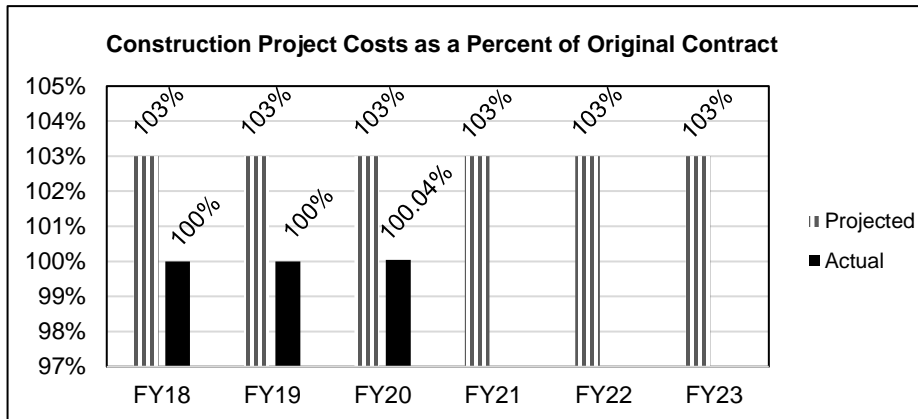
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2c. Provide a measure(s) of the program's impact.



Survey of participants using MDC programs and/or services.



The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

PROGRAM DESCRIPTION

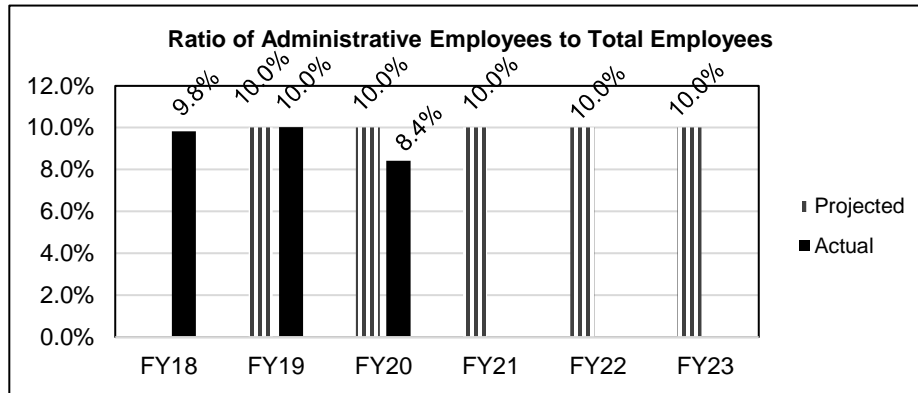
Department of Conservation

HB Section(s): 6.620

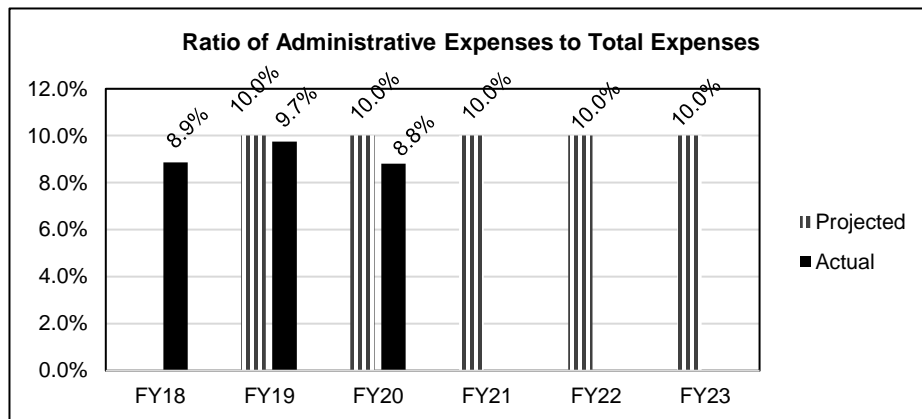
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2d. Provide a measure(s) of the program's efficiency.



The measure was new in FY19 and projections were not made for FY18.



The measure was new in FY19 and projections were not made for FY18.

PROGRAM DESCRIPTION

Department of Conservation

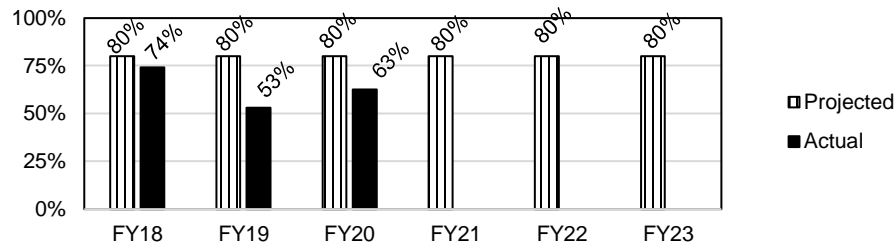
HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

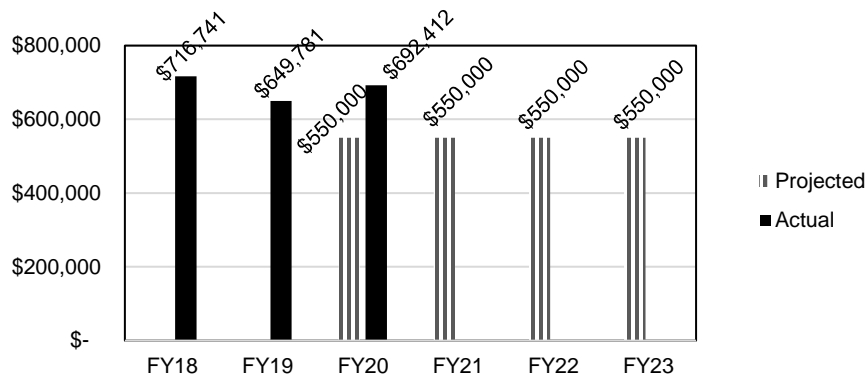
2d. Provide a measure(s) of the program's efficiency. (continued)

Percentage of Construction Projects Completed on Time



On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.

Maintenance Costs for Heavy Equipment



PROGRAM DESCRIPTION

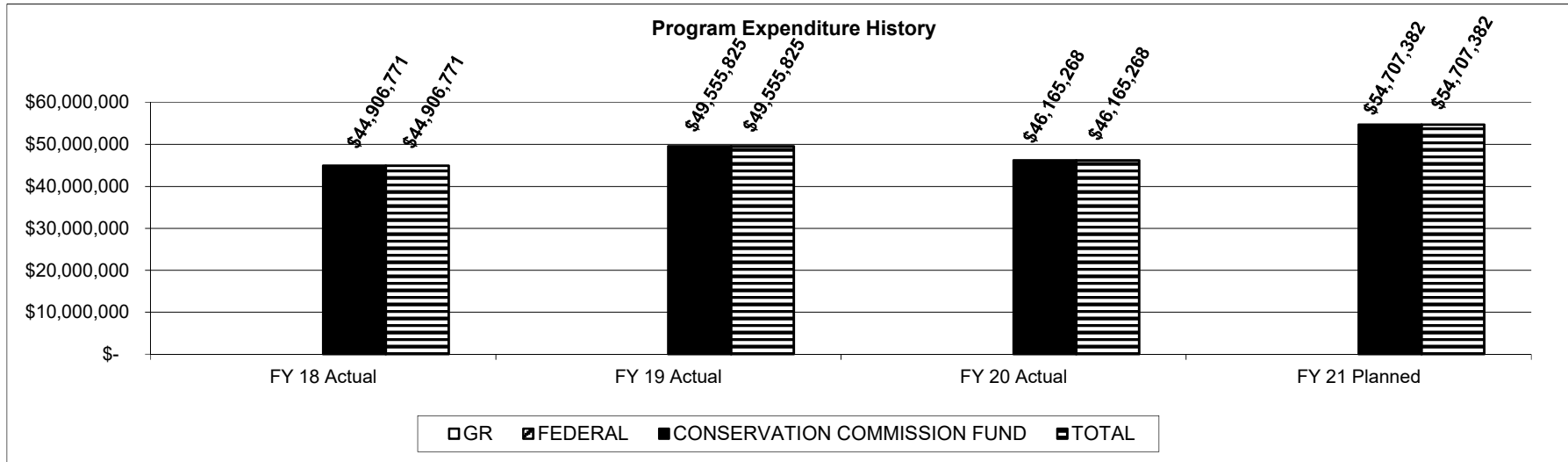
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

Goal 3: MDC maintains public trust
Fiscal Year Comparison

<u>Outcome</u>	<u>Fiscal Year 2020</u>	<u>Fiscal Year 2021</u>	<u>Fiscal Year 2022</u>	<u>FY2021 to FY2022 Change</u>	
	<u>Actual</u> <u>Amount</u>	<u>Original Budget</u> <u>Amount</u>	<u>Request</u> <u>Amount</u>	<u>Amount</u>	<u>Percent</u>
3.2 Staff Development and Benefits					
<i>Missouri is a recognized leader in conservation</i>					
Salaries	\$12,619,295	\$4,098,713	\$4,381,304	\$282,591	6.9%
Hourly Labor	\$87,186	\$232,762	\$291,568	\$58,806	25.3%
Benefits *	\$30,288,408	\$33,002,396	\$34,698,059	\$1,695,663	5.1%
Expense	\$1,869,956	\$2,357,247	\$2,190,150	(\$167,097)	-7.1%
Equipment	\$0	\$7,500	\$7,500	\$0	0.0%
Total	\$44,864,846	\$39,698,618	\$41,568,581	\$1,869,963	4.7%

* The FY20 and FY21 benefits for Retirement, Social Security, Unemployment, and Workers Comp have been adjusted to be reflected in Staff and Employee Development instead of Conservation Business Services.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

MDC strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

Rewards and Recognition

The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits

Funds from the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management

The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team which successfully implemented the following objectives: redesigned the Performance Appraisal process, implemented a Commission-approved salary plan to include performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

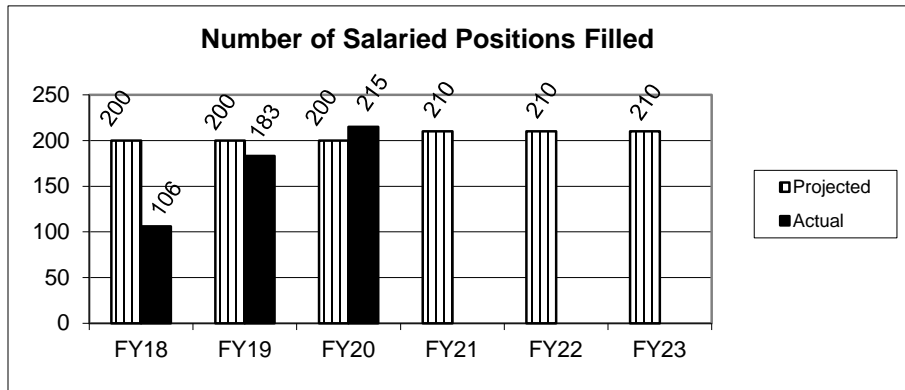
Program is found in the following core budget(s): **Staff Development & Benefits**

1b. What does this program do? (continued)

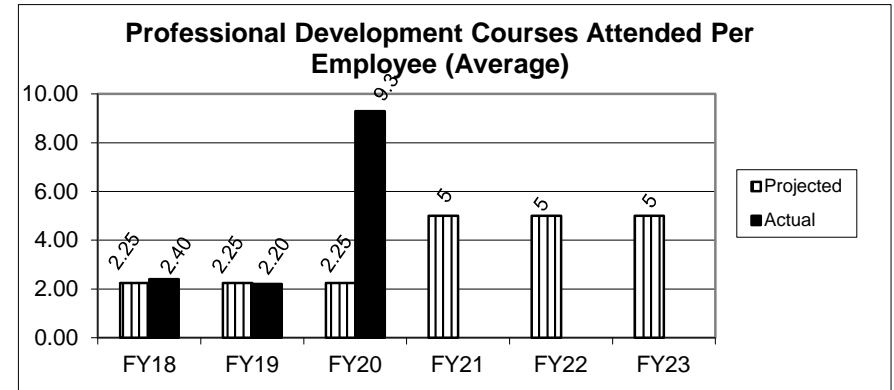
Employee Development

The Department promotes individual and organizational programs that foster employee development and enrichment. Employees are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs which include technical, supervisory, managerial, leadership, team building, communication and customer service classes. Additionally, the Department provides employee safety training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the Design for the Future to promote a culture of continuous improvement.

2a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human Resources Management (SHRM).



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is implementing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training.

PROGRAM DESCRIPTION

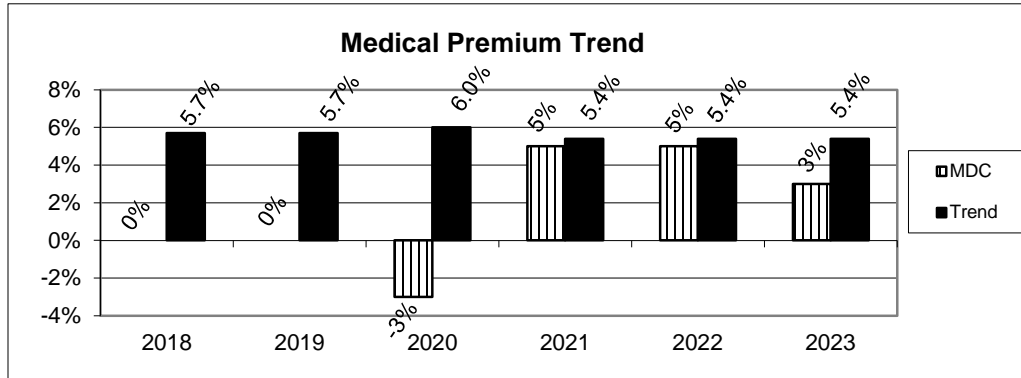
Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

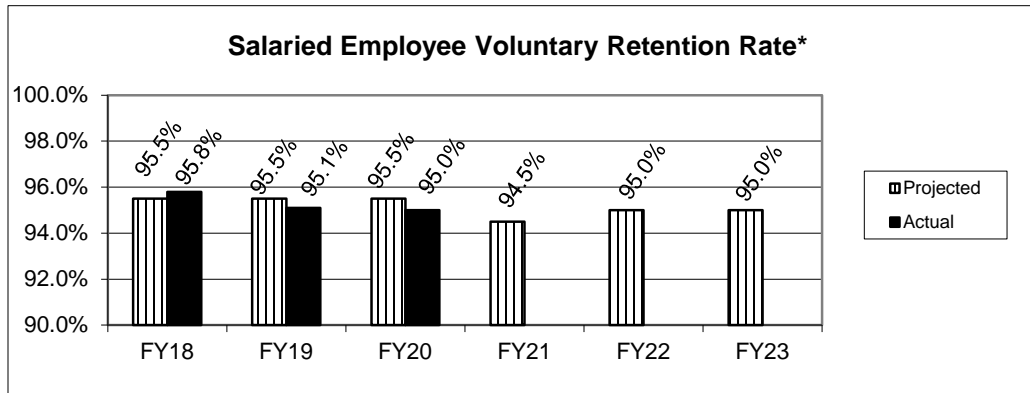
Program is found in the following core budget(s): **Staff Development & Benefits**

2b. Provide a measure(s) of the program's quality.



The CEBP Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member responsibility, consumerism, and wellness initiatives. As a result of these efforts, the Plan's performance from 2015 through 2020 has allowed for little or no increase to be applied. Premium changes include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. In 2020, the performance of the Plan prompted an unprecedented 3% premium decrease. In 2021, the increase in pharmacy trend, primarily in the area of specialty medications, prompted a 5% premium increase. The majority of the Plan's premium changes have remained well below national averages ranging from 5.4% to 6.2% as reported by Price Waterhouse Cooper.

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

*Does not include retirements.

PROGRAM DESCRIPTION

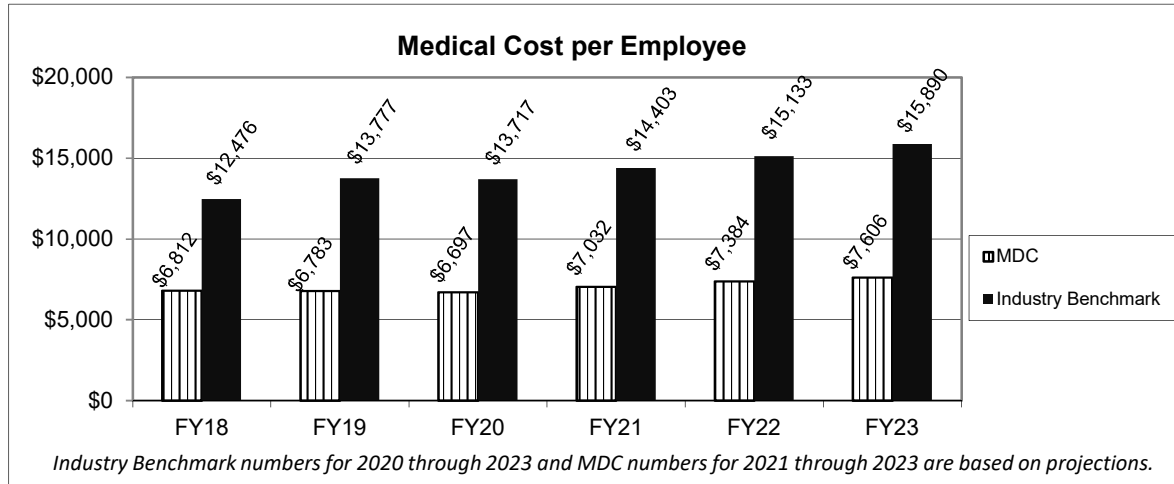
Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

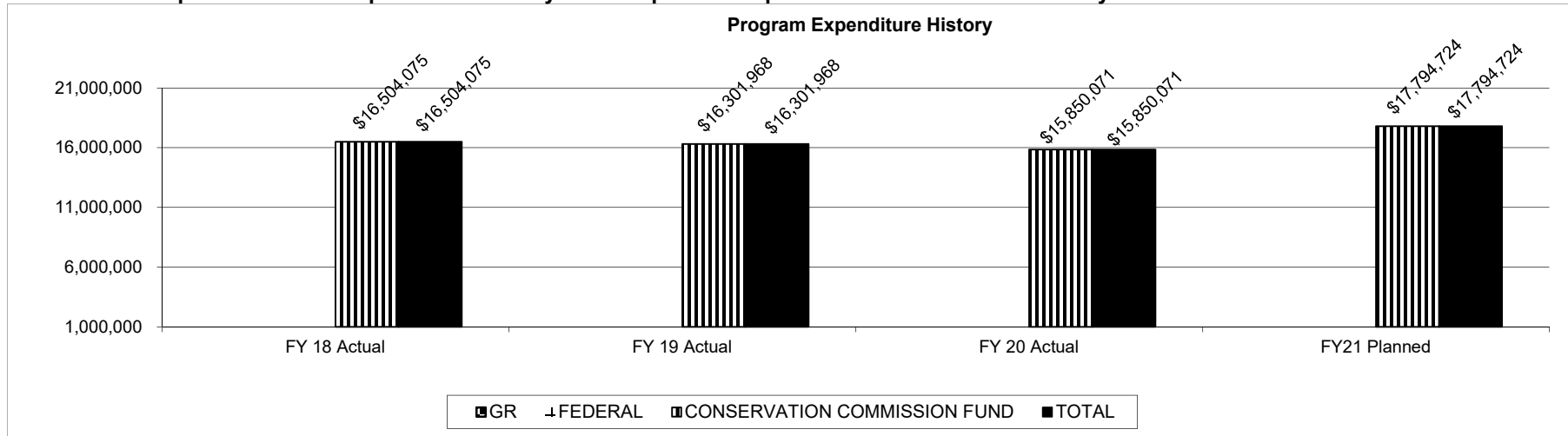
Program is found in the following core budget(s): **Staff Development & Benefits**

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 19% and 26% in 2018, and 2019 respectively. Industry Benchmark numbers for 2020 through 2023 and MDC numbers for 2021 through 2023 are based on projections. These numbers reflect employer premium contributions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

FY2022 Total Construction Request - Draft

<i>House</i>	<i>Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan</i>	<i>Outcome</i>	<i>Budget</i>	<i>Outside</i>	<i>FY22</i>	<i>FY23 and</i>
										<i>Funding</i>	<i>Estimate</i>	<i>Beyond Estimate</i>
HB17												
Capital Improvement												
FY12	HB17	460161	Linn/Livingston	NW	Fountain Grove CA	Golden Anniversary Wetland Renovation Phase II Pump Station Replacement	1.1		11,000,000	O	3,500,000	1,000,000
FY15	HB17	591202	Maries	C	Paydown Access	Boat Ramp Relocation	2.1		95,000		10,000	
FY16	HB17	973616	St. Louis	SL	Columbia Bottom CA	Road Relocation	2.1		1,500,000		500,000	1,000,000
FY16	HB17	570132	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase I Pump Station Development	1.1		2,700,000	N	2,000,000	700,000
FY17	HB17	970616	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	2.2		900,000		700,000	200,000
FY18	HB17	520211	Ozark	OZ	Caney Mountain CA	Chemical Storage Building	3.1		50,000		50,000	
FY18	HB17	810708	Stoddard	SE	Crowleys Ridge CA	Chemical Storage Building	3.1		50,000		50,000	
FY18	HB17	040903	Cedar	KC	El Dorado Springs Office	Chemical Storage Building	3.1		50,000		50,000	
FY18	HB17	425311	Saint Francois	SE	Farmington Shop	Chemical Storage Building	3.1		50,000		50,000	

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB17										
FY18	HB17	823838	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Chemical Storage Building	3.1	50,000	50,000	
FY18	HB17	160104	Wright	OZ	Norwood Shop	Chemical Storage Building	3.1	50,000	50,000	
FY18	HB17	520319	Carter/Shannon	OZ	Peck Ranch CA	Chemical Storage Building	3.1	50,000	50,000	
FY18	HB17	570133	St. Clair/Vernon	KC	Schell-Osage CA	Chemical Storage Building	3.1	50,000	50,000	
FY19	HB17	721432	Johnson/Pettis/S aline	KC	Perry (Ralph and Martha) Mem CA	Range Relocation	2.1	750,000	200,000	
FY19	HB17	101203	Newton	SW	Shoal Creek Conservation Education Center	Exhibits Improvements	2.2	250,000	0	250,000
Subtotal							17,595,000		7,310,000	3,150,000
Maintenance & Repair										
FY13	HB17	913412	Andrew/Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	1.1	260,000	60,000	
FY14	HB17	823835	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Unit 4 Structure Gate Replacement	1.1	150,000	150,000	
FY14	HB17	824132	Mississippi	SE	Ten Mile Pond CA	Well Improvements Phase I	1.1	730,000	490,000	

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB17										
FY15	HB17	090701	Boone	C	Central Regional Office	Stone Veneer Replacement	3.1	1,000,000	950,000	
FY16	HB17	463117	Camden	C	Camdenton CSC	Flooring Replacement	3.1	100,000	100,000	
FY16	HB17	701180	Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	3.1	40,000	40,000	
FY18	HB17	500215	Pettis	KC	State Fairgrounds Facility	Roof Gutters Replacement	2.2	20,000	20,000	
Subtotal								2,300,000	1,810,000	
Rehabilitation										
FY16	HB17	902216	Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	3.1	35,000	35,000	
FY17	HB17	872701	Bates	KC	Appleton City Radio Facility	Tower Replacement	3.1	210,000	50,000	
FY17	HB17	851717	Greene	SW	Bois D'Arc CA	Tower Replacement	3.1	150,000	30,000	
FY17	HB17	682401	Dallas	SW	Buffalo Radio Facility	Tower Replacement	3.1	200,000	40,000	
FY17	HB17	501402	Osage	C	Meta Towersite	Tower Replacement	3.1	200,000	100,000	
FY17	HB17	470502	Benton	KC	Mount Hulda Towersite	Tower Replacement	3.1	200,000	100,000	

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB17										
FY17	HB17	480401	Howell	OZ	Mountain View Towersite	Tower Replacement	3.1	230,000	50,000	
FY18	HB17	462202	Pulaski	OZ	Fort Leonard Wood Towersite	Tower Replacement	3.1	220,000	50,000	
FY18	HB17	464201	Taney	SW	Hilltop Towersite	Tower Replacement	3.1	200,000	40,000	
FY18	HB17	660704	Lincoln	SL	Logan (William R) CA	Tower Replacement	3.1	200,000	40,000	
FY18	HB17	760115	Callaway	C	Whetstone Creek CA	Big Lake Spillway Structure Replacement	1.2	315,000	315,000	
FY19	HB17	871801	Cape Girardeau	SE	Cape Girardeau Radio Facility	Tower Removal	3.1	70,000	65,000	
FY19	HB17	471301	Bollinger	SE	Gipsy Towersite	Tower Replacement	3.1	250,000	30,000	
FY19	HB17	792919	Platte	KC	Platte Falls CA	Tower Replacement	3.1	240,000	120,000	
Subtotal							2,720,000	1,065,000		
House Bill Grand Total							22,615,000	10,185,000	3,150,000	

HB18

Maintenance & Repair

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB18										
FY14	HB18	823833	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Unit 3 Structure Gate Repairs	1.1	100,000	100,000	
FY16	HB18	902215	Buchanan	NW	Northwest Regional Office	Carpet Replacement	3.1	65,000	65,000	
FY18	HB18	823839	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Water Control Gate Replacements - Phase II	1.1	1,100,000	500,000	600,000
FY20	HB18	191600	Texas	OZ	Lamberson Mem CA	Demolition	2.1	75,000	75,000	
FY20	HB18	000210	Adair	NE	Northeast Regional Office	HVAC Controls and HVAC Replacement	3.1	400,000	400,000	
FY21	HB18	6119J4	Cole	C	Conservation Commission Hq	IT Roof Replacement	3.1	400,000	200,000	200,000
FY21	HB18	893043	Benton	KC	Lost Valley Fish Hatchery	Hatchery & Well Houses Service Entrance Modifications	1.2	400,000	200,000	
FY21	HB18	860505	Jefferson	SL	Young CA	Click Property Demolition	2.1	150,000	150,000	
FY22	HB18	6119J2	Cole	C	Conservation Commission Hq	Runge Exterior Truss Repair	2.2	100,000	0	100,000
Subtotal							2,790,000		1,690,000	900,000

Rehabilitation

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB18										
FY15 HB18	560172	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Replacement	1.2	1,000,000	F	700,000	300,000
FY16 HB18	960806	Buchanan/Platte	KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	1.2	200,000		0	200,000
FY16 HB18	671505	Laclede	SW	Lebanon Forestry Office	RFEC Conference Room Installation	2.1	100,000		100,000	
FY16 HB18	671506	Laclede	SW	Lebanon Forestry Office	RFEC Parking Lot Improvements	2.1	110,000		100,000	
FY17 HB18	842508	Howell	OZ	White Ranch CA	Lake Repair Feasibility Study	2.1	40,000		0	40,000
FY18 HB18	873315	Nodaway	NW	Bilby Ranch Lake CA	Parking Lot Accessibility Improvements	2.1	200,000	F	200,000	
FY18 HB18	6119H9	Cole	C	Conservation Commission Hq	Transformer Replacement and Entrance Road Renovation	3.1	4,000,000		500,000	3,500,000
FY18 HB18	540407	Ray	NW	Ray County CL	Parking Lot Accessibility Improvements	2.1	200,000	F	200,000	
FY18 HB18	570135	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II	1.1	8,400,000	N	1,000,000	7,400,000
FY18 HB18	570134	St. Clair/Vernon	KC	Schell-Osage CA	Golden Anniversary Wetland Renovation Phase II Schell Lake Renovation	1.1	3,600,000	F	1,600,000	2,000,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB18										
FY20	HB18	913416	Andrew/Holt	NW	Nodaway Valley CA	West Pump Station Platform Replacement	1.1	100,000	100,000	
FY21	HB18	101205	Newton	SW	Shoal Creek Conservation Education Center	Aquarium Mechanical System	2.2	75,000	75,000	
FY22	HB18	611911	Cole	C	Conservation Commission Hq	Commission Meeting Room HVAC Replacement	3.1	25,000	25,000	
Subtotal							18,050,000	4,600,000	13,440,000	
Statewide										
FY22	HB18	FY22CT	Statewide		Statewide	FY22 County Aid Road Trust (CART) Program	2.1	1,200,000	1,200,000	0
FY22	HB18	FY22DC	Statewide		Statewide	FY22 Disaster Contingency (e.g., Repair Flood Damage)	3.1	1,000,000	1,000,000	0
FY22	HB18	FY22HL	Statewide		Statewide	FY22 Project Specific Hourly Labor	3.1	365,000	365,000	0
FY22	HB18	FY22MR	Statewide		Statewide	FY22 Regional Maintenance & Repair	3.1	6,000,000	6,000,000	0
Subtotal							8,565,000	8,565,000	0	
House Bill Grand Total							29,405,000	14,855,000	14,340,000	

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB19										
Capital Improvement										
FY13	HB19	641404	Cooper	C	Taylor's Landing Access	2.1	1,500,000	F	1,200,000	200,000
FY15	HB19	560171	Taney	SW	Shepherd of the Hills Fish Hatchery	2.2	5,000,000		500,000	4,500,000
FY16	HB19	861212	Cape Girardeau	SE	Apple Creek CA	1.1	100,000		0	100,000
FY17	HB19	001302	Pemiscot	SE	Black Island CA (DeSoto Unit)	2.1	25,000		25,000	
FY17	HB19	051005	Pemiscot	SE	Black Island CA (Stephen C Bradford Unit)	2.1	225,000		225,000	
FY18	HB19	090708	Boone	C	Central Regional Office	3.1	50,000		50,000	
FY18	HB19	561007	Dunklin	SE	Hornersville Swamp CA	2.1	450,000		200,000	250,000
FY18	HB19	540343	Dent	OZ	Montauk Fish Hatchery	2.1	10,000		10,000	
FY19	HB19	680406	Phelps	OZ	Jerome Access	2.1	1,500,000	F	0	1,500,000

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>	
HB19											
FY21	HB19	470136	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Hatchery Renovation	1.2	20,000,000	F	1,000,000	19,000,000
FY21	HB19	470137	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Residential Housing Replacement	1.2	600,000	F	500,000	100,000
FY21	HB19	470138	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Water Supply Well, Pump, and Piping	1.2	200,000	F	0	200,000
FY21	HB19	460232	Barry	SW	Chesapeake Fish Hatchery	Residence Replacement	1.2	750,000		500,000	250,000
FY21	HB19	530237	Shelby	NE	Hunnewell Lake CA	Residential Housing Replacement	1.2	600,000		500,000	100,000
FY21	HB19	850903	Ste. Genevieve	SE	Pickle Springs NA	Parking Lot Expansion	2.1	50,000		50,000	
FY21	HB19	611846	Barry	SW	Roaring River Fish Hatchery	Residence Replacement	1.2	750,000		500,000	250,000
FY22	HB19	611912	Cole	C	Conservation Commission Hq	Building C Conference Room HVAC	3.1	25,000		25,000	
Subtotal								31,835,000		5,285,000	26,450,000
Rehabilitation											
FY14	HB19	823831	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands)	Overflow Outlets	1.1	200,000		200,000	

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2022 Total Construction Request - Draft

<i>House Bill</i>	<i>Project #</i>	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>Strategic Plan Outcome</i>	<i>Budget</i>	<i>Outside Funding</i>	<i>FY22 Estimate</i>	<i>FY23 and Beyond Estimate</i>
HB19										
FY21	HB19	412102	St. Louis City	SL	NA	St. Louis City Urban Office Renovation	3.1	200,000	200,000	
Subtotal							400,000		400,000	
Statewide										
FY22	HB19	FY22RA	Statewide		Statewide	FY20 Implementation of Range Assessments	3.1	1,000,000	100,000	900,000
FY22	HB19	FY22BS	Statewide		Statewide	FY22 Boundary Surveys	2.1	500,000	500,000	0
FY22	HB19	FY22EC	Statewide		Statewide	FY22 Environmental Compliance Consultant (e.g., Capital Improvement Projects)	3.1	300,000	300,000	0
Subtotal							1,800,000		900,000	900,000
House Bill Grand Total							34,035,000	6,585,000	27,350,000	
Construction Request Grand Total							86,055,000	31,625,000	44,840,000	

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY22 Information Technology Project List

Project Name	Budget	Outcome
MOFITS Rewrite and Hardware Replacement	\$250,000	1.1
Leaf-off imagery partnership with OA and MoDOT	\$365,000	1.1
Enhancement of the UCR in Agent Suite to meet state/fed requirements	\$150,000	1.2
*Mobile App for Bowhunter/Journaling Wildlife	\$0	1.2
Special Use Permit Automated Approach Implementation	\$125,000	2.1
Call Center Development	\$132,000	3.1
Customer Data Pilot Phase 3	\$100,000	3.1
Accomplishments Reporting Rollout to other Branches	\$100,000	3.1
Payables Workflow Automation	\$60,000	3.1
Wildlife Collector's Permit Application	\$150,000	3.1
Total FY22 Information Technology Projects	\$1,432,000	

* Project uses personal services-salaries only.